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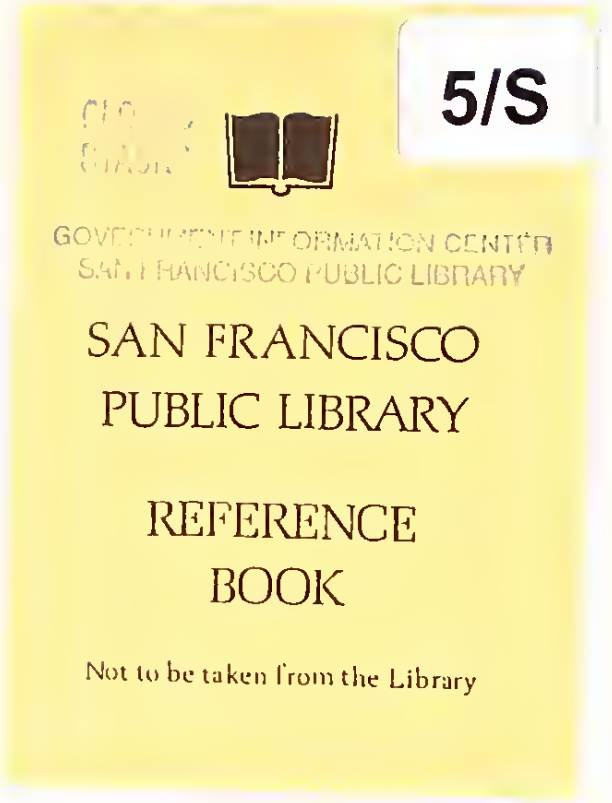

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL REVENUES

DEPT: 24 MAYOR'S SPECIAL SERVICES

1125

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
5401	INTEREST EARNED-POOLED CASH	107,677	0	0	66,916	0	0	0	0
6204	EMERG SERVICES	138,319	111,170	111,170	68,620	0	0	0	111,170-
7099	OTH GEN GVT CHAR	508-	0	0	1,772	0	0	0	0
9610	GIFTS	367	0	0	0	0	0	0	0
T O T A L:	FND GROUP/FUND 01001	245,855*	111,170*	111,170*	137,308*	0*	0*	0*	111,170-
T O T A L:	DEPARTMENT 24	245,855*	111,170*	111,170*	137,308*	0*	0*	0*	111,170-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 24 MAYOR'S SPECIAL SERVICES

1126

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES
DIVISION 01 RELOCATION APPEALS
PROGRAM 3205 RELOCATION APPEALS 80AR0

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	MAYOR'S STAND20.	COST OF STAND2N.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	325589 RELOCATION APPEALS 80AR0		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	40,847	31,146	31,146	18,166	0	0	0	31,146-
020	TEMPORARY SALARIES	41,077	23,219	23,219	13,455	0	0	0	23,219-
060	MANDATORY FRINGE BENEFITS	23,740	25,893	25,893	12,598	0	0	0	25,893-
T O T A L: CATEGORY	06	105,664*	80,258*	80,258*	44,219*	0*	0*	0*	80,258-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	101	1,000	1,000	0	0	0	0	1,000-
120	OTHER SERVICES	72,697	82,076	82,076	27,205	0	0	0	82,076-
123	TELEPHONE	0	0	0	150	0	0	0	0
146	RENTAL OF PROPERTY	4,536	4,763	4,763	0	0	0	0	4,763-
T O T A L: CATEGORY	10	77,334*	87,839*	87,839*	27,355*	0*	0*	0*	87,839-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,101	1,200	1,200	224	0	0	0	1,200-
T O T A L: CATEGORY	12	1,101*	1,200*	1,200*	224*	0*	0*	0*	1,200-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	98	520	520	0	0	0	0	520-
350	REPRODUCTION	0	1,000	1,000	0	0	0	0	1,000-
T O T A L: CATEGORY	30	98*	1,520*	1,520*	0*	0*	0*	0*	1,520-
T O T A L: PROJ/WK PHASE	00000	184,197*	170,817*	170,817*	71,798*	0*	0*	0*	170,817-
T O T A L: INDEX CODE	325589	184,197*	170,817*	170,817*	71,798*	0*	0*	0*	170,817-
T O T A L: FND GROUP/FUND	01001	184,197*	170,817*	170,817*	71,798*	0*	0*	0*	170,817-
T O T A L: PROGRAM	3205	184,197*	170,817*	170,817*	71,798*	0*	0*	0*	170,817-

P E R S O N N E L O E T A I L

1127

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 24 MAYOR'S SPECIAL SERVICES
OIVISION 01 RELOCATION APPEALS
PROGRAM 3205 RELOCATION APPEALS BOARO

CLASS. NO.	STOZO. RATE	F/Y 1986-B7 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-BB * --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I9BB-B9 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 3255B9 RELOCATION APPEALS BOARO									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1111 A EXEC OIRECTOR- REL 1450BI756		1	1	43,901	I	43,901	45,832	1,931	0
11I1 R EXEC OIRECTOR- REL 1450B1756		0	0	0	1-	43,901-	45,B32-	1,93I-	43,901-
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	16B	0	0	0	0	16B-
9993EA SALARY SAVINGS 0000 0000		0	0	12,923-	0	0	0	0	12,923
T O T A L: OBJECT 001		I*	1*	3I,146*	0*	0*	0*	0*	31,146-
OBJECT 020 TEMPORARY SALARIES									
1424 A CLERK TYPIST..... 072BB0B7B		0	0	21,B71	0	0	0	0	21,B71-
1444 A SECRETARY I..... 075080916		1	1	22,B11	0	0	0	0	22,B11-
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	I72	0	0	0	0	172-
9993EA SALARY SAVINGS 0000 0000		0	0	2I,635-	0	0	0	0	21,635
T O T A L: OBJECT 020		I*	1*	23,219*	0*	0*	0*	0*	23,219-
T O T A L: PROJ/WK PHASE 00000		2*	2*	54,365*	0*	0*	0*	0*	54,365-
T O T A L: INOEX COOE 3255B9		2*	2*	54,365*	0*	0*	0*	0*	54,365-
T O T A L: FNO GROUP/FUNO 01001		2*	2*	54,365*	0*	0*	0*	0*	54,365-
T O T A L: PROGRAM 3205		2*	2*	54,365*	0*	0*	0*	0*	54,365-

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D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1128

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 24 MAYOR'S SPECIAL SERVICES
OIVISION 03 COMMUNITY OEVELOPMENT
PROGRAM 6102 MAYOR

OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
	F/Y I986-87 ******* FISCAL YEAR I987-88 *******					********** FISCAL YEAR 1988-89 **********			
FNO GROUP/FUNO	0ı001 GENERAL FUNO								
INOEX CODE	323295 MAYOR'S OCD - JCYC-EXP		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UDG	821,873	0	0	0	0	0	0	0
T O T A L:	CATEGORY I2	821,873*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE I9999	821,873*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	INDEX CODE 323295	821,873*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	FNO GROUP/FUNO 01001	821,873*	0*	0*	0*	0*	0*	0*	0*
FNO GROUP/FUNO	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	323535 MAYOR'S OFF COMM OEVELOPMENT		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
02D	TEMPORARY SALARIES	5,375	0	1,I25	0	0	0	0	1,125-
T O T A L:	CATEGORY 06	5,375*	0*	1,I25*	0*	0*	0*	0*	1,I25-
CATEGORY	10 CONTRACTUAL SERVICES								
I00	PROFESSIONAL SERVICES	5I,949	0	52,560	0	0	0	0	52,560-
I02	PRO SVC - PROP J/CSC	0	0	43,875	0	0	0	0	43,875-
T O T A L:	CATEGORY 10	51,949*	0*	96,435*	0*	0*	0*	0*	96,435-
T O T A L:	PROJ/WK PHASE 00000	57,324*	0*	97,560*	0*	0*	0*	0*	97,560-
T O T A L:	INDEX CODE 323535	57,324*	0*	97,560*	0*	0*	0*	0*	97,560-
T O T A L:	FNO GROUP/FUNO 31001	57,324*	0*	97,560*	0*	0*	0*	0*	97,560-
T O T A L:	PROGRAM 6102	879,I97*	0*	97,560*	0*	0*	0*	0*	97,560-

1129

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 24 MAYOR'S SPECIAL SERVICES
OIVISION 03 COMMUNITY OEVELOPMENT
PROGRAM 6102 MAYOR

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENOEO ******* AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 323295 MAYOR'S OCO - JCYC-EXP									
PROJ/WK PHASE 10503 MOCO OTHER AOMINISTRATION									
OOJECT 020 TEMPORARY SALARIES									
1846 A EXECUTIVE ASSISTAN 1457B1765		1	0	0	0	0	0	0	0
T O T A L: O8JECT	020	1*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	10503	1*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INOEX CODE	323295	1*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FNO GROUP/FUNO	01001	1*	0*	0*	0*	0*	0*	0*	0*
FNO GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INOEX COOE 323535 MAYOR'S OFF COMM OEVELOPMENT 00000									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
O8JECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	1,125	0	0	0	0	1,125-
T O T A L: O8JECT	020	0*	0*	1,125*	0*	0*	0*	0*	1,125-
T O T A L: PROJ/WK PHASE	00000	0*	0*	1,125*	0*	0*	0*	0*	1,125-
T O T A L: INOEX CODE	323535	0*	0*	1,125*	0*	0*	0*	0*	1,125-
T O T A L: FNO GROUP/FUNO	31001	0*	0*	1,125*	0*	0*	0*	0*	1,125-
T O T A L: PROGRAM	6102	1*	0*	1,125*	0*	0*	0*	0*	1,125-

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1130

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 24 MAYOR'S SPECIAL SERVICES
01V1S10N 05 ECONOMIC OEVELOPMENT
PROGRAM 6160 ECONOMIC OEVELOPMENT

OBJECT	TITLE	F/Y 1986-B7 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 198B-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FND GROUP/FUND	09099 WORK ORDER								
1NDEX COOE	940916 MOHEO WK ORO-RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	1NTERDEPARTMENTAL RECOVERY	0	49,174-	49,174-	0	0	0	0	49,174
T O T A L: CATEGORY	39	0*	49,174-	49,174-	0*	0*	0*	0*	49,174*
T O T A L: PROJ/WK PHASE	00000	0*	49,174-	49,174-	0*	0*	0*	0*	49,174*
T O T A L: INDEX COOE	940916	0*	49,174-	49,174-	0*	0*	0*	0*	49,174*
T O T A L: FND GROUP/FUNO	09099	0*	49,174-	49,174-	0*	0*	0*	0*	49,174*
T O T A L: PROGRAM	6160	0*	49,174-	49,174-	0*	0*	0*	0*	49,174*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES
DIVISION 09 EMERGENCY SERVICES
PROGRAM 1005 EMERGENCY SVCS

1131

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	325472 MAYOR-EMERG SVC-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	231,704	244,327	244,327	124,843	0	0	0	244,327-
060	MANDATORY FRINGE BENEFITS	49,758	54,236	54,236	30,375	0	0	0	54,236-
T O T A L: CATEGORY	06	281,462*	298,563*	298,563*	155,218*	0*	0*	0*	298,563-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	3,500	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	5,330	2,100	2,100	88	0	0	0	2,100-
112	TRAVEL	172	1,125	1,125	0	0	0	0	1,125-
113	TRAINING	0	1,440	1,440	445	0	0	0	1,440-
120	OTHER SERVICES	1,260	1,250	1,250	613	0	0	0	1,250-
123	TELEPHONE	33,607	32,940	32,940	15,828	0	0	0	32,940-
129	ENTERTAINMENT AND PROMOTION	0	0	0	298	0	0	0	0
144	MEMBERSHIP DUES	0	50	50	50	0	0	0	50-
146	RENTAL OF PROPERTY	36,276	32,964	32,964	19,229	0	0	0	32,964-
T O T A L: CATEGORY	10	80,145*	71,869*	71,869*	36,551*	0*	0*	0*	71,869-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	40,197	2,700	2,650	602	0	0	0	2,650-
T O T A L: CATEGORY	12	40,197*	2,700*	2,650*	602*	0*	0*	0*	2,650-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	179	0	0	0	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	0	4,315	6,815	0	0	0	0	6,815-
T O T A L: CATEGORY	24	179*	4,315*	6,815*	0*	0*	0*	0*	6,815-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	1,370	1,040	1,040	0	0	0	0	1,040-
309	ELECTRICITY	16,287	21,717	19,217	0	0	0	0	19,217-
310	CENTRAL SHOP	7,700	6,250	6,250	1,367	0	0	0	6,250-
313	CIVIL SERVICE-MGMT TRAINING	96	122	122	63	0	0	0	122-
316	CENTRAL SHOP	2,235	2,240	2,240	605	0	0	0	2,240-
318	BUILDING REPAIR	0	500	500	0	0	0	0	500-
330	LIGHT HEAT&POWER	2,764	2,450	2,450	607	0	0	0	2,450-
350	REPRODUCTION	37	5,100	5,100	0	0	0	0	5,100-

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

1132

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 24 MAYOR'S SPECIAL SERVICES
OIVISION 09 EMERGENCY SERVICES
PROGRAM 1005 EMERGENCY SVCS

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR I987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR I988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	325472 MAYOR-EMERG SVC-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
365	CAO-INSURANCE ANO RISK REOUC	0	0	50	0	0	0	0	50-
T O T A L: CATEGORY	30	30,489*	39,419*	36,969*	2,642*	0*	0*	0*	36,969-
T O T A L: PROJ/WK PHASE	00000	432,472*	416,866*	416,866*	I95,013*	0*	0*	0*	4I6,866-
T O T A L: INOEX COOE	325472	432,472*	416,866*	416,866*	I95,013*	0*	0*	0*	4I6,866-
T O T A L: FNO GROUP/FUNO	01001	432,472*	416,866*	416,866*	195,013*	0*	0*	0*	416,866-
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	325688 EMERGENCY SERVICE-WORK OROER		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	6,660	0	15,000	4,950	0	0	0	15,000-
201	PROGRAMMATIC PROJECT 8UOG	0	0	4,461-	0	0	0	0	4,461
204	PRIOR YEAR W/O LOAO	0	0	4,46I	0	0	0	0	4,461-
T O T A L: CATEGORY	12	6,660*	0*	15,000*	4,950*	0*	0*	0*	I5,000-
CATEGORY	30 SERVICES OF OTHER OEPTS								
389	MISC OEPARTMENTS	I0,950	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	I0,950*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	17,610*	0*	I5,000*	4,950*	0*	0*	0*	I5,000-
T O T A L: INOEX COOE	325688	I7,610*	0*	I5,000*	4,950*	0*	0*	0*	15,000-
INOEX COOE	941484 EMERGENCY SERVICE-WORK OROER		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	17,610-	0	15,000-	8,661-	0	0	0	15,000
T O T A L: CATEGORY	39	17,6I0-	0*	15,000-	8,661-	0*	0*	0*	I5,000*
T O T A L: PROJ/WK PHASE	00000	I7,610-	0*	15,000-	8,661-	0*	0*	0*	I5,000*
T O T A L: INOEX COOE	941484	17,610-	0*	15,000-	8,661-	0*	0*	0*	15,000*
T O T A L: FNO GROUP/FUNO	09099	0*	0*	0*	3,711-	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1133

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES
DIVISION 09 EMERGENCY SERVICES
PROGRAM 1005 EMERGENCY SVCS

		F/Y 1986-87 *******	FISCAL YEAR 1987-88 *******		********** FISCAL YEAR 1988-89 **********			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
T O T A L: PROGRAM	1005	432,472*	416,866*	416,866*	191,302*	0*	0*	0*	416,866-

1134

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES
OIVISION 09 EMERGENCY SERVICES
PROGRAM 1005 EMERGENCY SVCS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZD.	STANOZN.	COST OF UNSTAND. VS REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 325472 MAYOR-EMERG SVC-EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
00JECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	079680961	1	1	24,011	0	0	0	0	24,011-
1446 A SECRETARY II.....	087481057	1	1	26,438	0	0	0	0	26,438-
5268 A ARCHITECT.....	161181955	1	1	51,021	0	0	0	0	51,021-
8246EA OIRECTOR- EMERGENC	170682074	1	1	54,128	0	0	0	0	54,128-
8247 A EMERGENCY PLANNING	138881682	2	2	87,797	0	0	0	0	87,797-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	932	0	0	0	0	932-
T O T A L: 00JECT	001	6*	6*	244,327*	0*	0*	0*	0*	244,327-
T O T A L: PROJ/WK PHASE	00000	6*	6*	244,327*	0*	0*	0*	0*	244,327-
T O T A L: INOEX COOE	325472	6*	6*	244,327*	0*	0*	0*	0*	244,327-
T O T A L: FNO GROUP/FUNO	01001	6*	6*	244,327*	0*	0*	0*	0*	244,327-
T O T A L: PROGRAM	1005	6*	6*	244,327*	0*	0*	0*	0*	244,327-

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FISCAL YEAR 1988-89

RUN DATE: 05/16/88 TIME: 02:20 DEPT: 24 MAYOR'S SPECIAL SERVICES

DEPARTMENTAL EXPENDITURES

BY CATEGORY AND OBJECT OF EXPENDITURE

1135

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 24 MAYOR'S SPECIAL SERVICES
DIVISION 09 EMERGENCY SERVICES
PROGRAM 7113 EMERGENCY SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	325183 MAYOR-EMERG SVC PROJ EXP		00000						
PROJ/WK PHASE	01601 MAYOR-EM SVCS-EMERG EXPEND								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	0	10,000	10,000	0	0	0	0	10,000-
T O T A L: CATEGORY	10	0*	10,000*	10,000*	0*	0*	0*	0*	10,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	5,000	0	0	0	0	5,000-
T O T A L: CATEGORY	12	0*	0*	5,000*	0*	0*	0*	0*	5,000-
T O T A L: PROJ/WK PHASE	01601	0*	10,000*	15,000*	0*	0*	0*	0*	15,000-
T O T A L: INDEX CODE	325183	0*	10,000*	15,000*	0*	0*	0*	0*	15,000-
T O T A L: FND GROUP/FUND	01001	0*	10,000*	15,000*	0*	0*	0*	0*	15,000-
T O T A L: PROGRAM	7113	0*	10,000*	15,000*	0*	0*	0*	0*	15,000-

1136

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
5411	RENT RM SP GN CY	14,268	20,000	20,000	4,342	12,000	12,000	0	8,000-
7099	OTH GEN GVT CHAR	15	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND 01001		14,283*	20,000*	20,000*	4,342*	12,000*	12,000*	0*	8,000-
FND GROUP/FUND 03004	ECONOMIC DEV REV LOAN FUND								
5401	INTEREST EARNED-POOLED CASH	67,365	250,000	250,000	111,951	40,000	40,000	0	210,000-
5405	INTEREST EARNED FROM LOANS	437,647	0	0	265,815	180,000	180,000	0	180,000
7099	OTH GEN GVT CHAR	5,445	0	0	177,720	0	0	0	0
T O T A L: FND GROUP/FUND 03004		510,457*	250,000*	250,000*	555,486*	220,000*	220,000*	0*	30,000-
T O T A L: DEPARTMENT 25		524,740*	270,000*	270,000*	559,828*	232,000*	232,000*	0*	38,000-

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1137

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION OI OFFICE OF THE MAYOR
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANDZN.	UNSTANO VS. REVISEO
FND GROUP/FUND	09099 WORK ORDER								
INDEX COOE	940213 W/O RECOVERY-MAYOR		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	II2,067-	0	200,008-	8,525-	80,000-	80,000-	0	120,008
T O T A L:	CATEGORY 39	112,067-	0*	200,008-	8,525-	80,000-	80,000-	0*	120,008*
T O T A L:	PROJ/WK PHASE 00000	112,067-	0*	200,008-	8,525-	80,000-	80,000-	0*	120,008*
T O T A L:	INDEX COOE 940213	112,067-	0*	200,008-	8,525-	80,000-	80,000-	0*	120,008*
T O T A L:	FND GROUP/FUNO 09099	112,067-	0*	200,008-	8,525-	80,000-	80,000-	0*	120,008*
T O T A L:	PROGRAM 6102	112,067-	0*	200,008-	8,525-	80,000-	80,000-	0*	120,008*

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

1138

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
OIVISION 01 OFFICE OF THE MAYOR
PROGRAM 6204 FINANCIAL SVCS-MAYOR - FIRM

		F/Y 1986-87 ******* FISCAL YEAR 1987-88 *******			********** FISCAL YEAR 1988-89 **********				
OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZD.	MAYOR'S STANDZD.	COST OF STANOZN.	UNSTANO VS. REVISEO
FND GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	940098 W/O RECOVERY-MAYOR		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	0	10,483	0	0	0	0	10,483-
T O T A L:	CATEGORY 39	0*	0*	10,483*	0*	0*	0*	0*	10,483-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	10,483*	0*	0*	0*	0*	10,483-
T O T A L:	INDEX CODE 940098	0*	0*	10,483*	0*	0*	0*	0*	10,483-
T O T A L:	FND GROUP/FUND 09099	0*	0*	10,483*	0*	0*	0*	0*	10,483-
T O T A L:	PROGRAM 6204	0*	0*	10,483*	0*	0*	0*	0*	10,483-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1139

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 01 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	323667 WORKER'S COMP-MAYOR								
PROJ/WK PHASE	19525 WORKER'S COMP-MAYOR								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	53,564	0	49,711	49,711	0	3,853-
TOTAL: CATEGORY	30	0*	0*	53,564*	0*	49,711*	49,711*	0*	3,853-
TOTAL: PROJ/WK PHASE	19525	0*	0*	53,564*	0*	49,711*	49,711*	0*	3,853-
TOTAL: INDEX CODE	323667	0*	0*	53,564*	0*	49,711*	49,711*	0*	3,853-
INDEX CODE	325043 OFFICE OF THE MAYOR-EXP-GF	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,810,021	1,925,058	1,925,058	873,193	463,963	466,552	2,589	1,461,095-
060	MANDATORY FRINGE BENEFITS	215,672	236,209	236,209	88,574	34,621	35,887	1,266	201,588-
TOTAL: CATEGORY	06	2,025,693*	2,161,267*	2,161,267*	961,767*	498,584*	502,439*	3,855*	1,662,683-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	147,000	171,700	221,700	69,250	80,000	80,000	0	141,700-
102	PRO SVC - PROP J/CSC	0	0	0	58,425	0	0	0	0
106	OP/MP EQUIP MAINT	28,416	35,000	35,000	0	32,000	32,000	0	3,000-
109	OTHER CONTRACTUAL SERVICES	32,709	25,000	25,000	63	25,000	25,000	0	0
112	TRAVEL	8,100	5,625	5,625	373	2,812	2,812	0	2,813-
120	OTHER SERVICES	14,908	7,950	22,950	2,356	22,950	22,950	0	0
123	TELEPHONE	34,575	40,500	40,500	1,135	40,500	40,500	0	0
140	FIXED CHARGES	1,817	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	52,326	46,715	46,715	35,742	46,715	46,715	0	0
TOTAL: CATEGORY	10	319,851*	332,490*	397,490*	167,344*	249,977*	249,977*	0*	147,513-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	35,347	23,250	23,250	7,037	23,250	23,250	0	0
TOTAL: CATEGORY	12	35,347*	23,250*	23,250*	7,037*	23,250*	23,250*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	38,280	0	3,727	0	0	0	0	3,727-
TOTAL: CATEGORY	24	38,280*	0*	3,727*	0*	0*	0*	0*	3,727-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

1140

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 01 OFFICE OF THE MAYOR
PROGRAM 6302 CITY AOMINISTRATION

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	325043 OFFICE OF THE MAYOR-EXP-GF		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
308	PUBLIC WORKS-GEN OFC	2,168	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	2,591	3,111	3,111	0	3,111	3,111	0	0
318	8UILOING REPAIR	3,950	0	0	0	0	0	0	0
340	CONTROLLER-OATA PROCESSING	48,145	23,321	23,321	20,616	24,410	24,410	0	1,089
350	REPROOUCTION	37,970	12,000	12,000	7,761	50,000	50,000	0	38,000
351	CITY MAIL SERVICES	12,170	8,500	8,500	2,287	8,500	8,500	0	0
T O T A L:	CATEGORY 30	106,994*	46,932*	46,932*	30,664*	86,021*	86,021*	0*	39,089*
T O T A L:	PROJ/WK PHASE 00000	2,526,165*	2,563,939*	2,632,666*	1,166,812*	857,832*	861,687*	3,855*	1,774,834-
T O T A L:	INOEX COOE 325043	2,526,165*	2,563,939*	2,632,666*	1,166,812*	857,832*	861,687*	3,855*	1,774,834-
INOEX COOE	325597 MAYOR-PROJECT-EXP		00000						
PROJ/WK PHASE	19001 PROTOCOL FUNO								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	225	0	0	0	0
120	OTHER SERVICES	0	0	0	3,169	0	0	0	0
129	ENTERTAINMENT ANO PROMOTION	0	0	0	7,777	0	0	0	0
T O T A L:	CATEGORY 10	0*	0*	0*	11,171*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	0	0	0	847	0	0	0	0
T O T A L:	CATEGORY 12	0*	0*	0*	847*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 19001	0*	0*	0*	12,018*	0*	0*	0*	0*
T O T A L:	INOEX COOE 325597	0*	0*	0*	12,018*	0*	0*	0*	0*
INOEX COOE	325647 MAYOR-PROJECT EXP		00000						
PROJ/WK PHASE	02401 MAYORS SPECIAL FUNO								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	36,957	15,750	42,429	2,508	0	0	0	42,429-
T O T A L:	CATEGORY 12	36,957*	15,750*	42,429*	2,508*	0*	0*	0*	42,429-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 25 MAYOR

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

1141

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 01 OFFICE OF THE MAYOR
PROGRAM 6302 CITY AOMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZN.	FISCAL YEAR 1988-89 COST OF UNSTANO	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
1NOEX COOE	325647 MAYOR-PROJECT EXP		00000						
PROJ/WK PHASE	02401 MAYORS SPECIAL FUNO								
T O T A L: PROJ/WK PHASE	02401	36,957*	15,750*	42,429*	2,508*	0*	0*	0*	42,429-
PROJ/WK PHASE	19001 PROTOCOL FUNO								
CATEGORY	10 CONTRACTUAL SERVICES								
112 TRAVEL		19	0	0	0	0	0	0	0
120 OTHER SERVICES		71,361	0	0	0	0	0	0	0
129 ENTERTAINMENT ANO PROMOTION		2,415	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	73,795*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130 MATERIALS ANO SUPPLIES		3,160	0	0	1,392	0	0	0	0
201 PROGRAMMATIC PROJECT BUOG		0	37,500	78,515	0	0	0	0	78,515-
T O T A L: CATEGORY	12	3,160*	37,500*	78,515*	1,392*	0*	0*	0*	78,515-
T O T A L: PROJ/WK PHASE	19001	76,955*	37,500*	78,515*	1,392*	0*	0*	0*	78,515-
T O T A L: INOEX COOE	325647	113,912*	53,250*	120,944*	3,900*	0*	0*	0*	120,944-
T O T A L: FNO GROUP/FUNO	01001	2,640,077*	2,617,189*	2,807,174*	1,182,730*	907,543*	911,398*	3,855*	1,899,631-
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	323097 WORK ORDER EXPENOITURE		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		107,008	0	83,000	949	80,000	80,000	0	3,000-
102 PRO SVC - PROP J/CSC		0	0	98,000	56,562	0	0	0	98,000-
T O T A L: CATEGORY	10	107,008*	0*	181,000*	57,511*	80,000*	80,000*	0*	101,000-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
204 PRIOR YEAR W/O LOAO		756-	0	13,541	756	0	0	0	13,541-
T O T A L: CATEGORY	12	756-	0*	13,541*	756*	0*	0*	0*	13,541-
T O T A L: PROJ/WK PHASE	00000	106,252*	0*	194,541*	58,267*	80,000*	80,000*	0*	114,541-
T O T A L: INOEX COOE	323097	106,252*	0*	194,541*	58,267*	80,000*	80,000*	0*	114,541-

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

1142

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 01 OFFICE OF THE MAYOR
PROGRAM 6302 CITY AOMINISTRATION

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	323139 MAYOR-W/O EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
204	PRIOR YEAR W/O LOAO	5,815	0	5,016-	0	0	0	0	5,016
T O T A L:	CATEGORY 12	5,815*	0*	5,016-	0*	0*	0*	0*	5,016*
T O T A L:	PROJ/WK PHASE 00000	5,815*	0*	5,016-	0*	0*	0*	0*	5,016*
T O T A L:	INOEX COOE 323139	5,815*	0*	5,016-	0*	0*	0*	0*	5,016*
T O T A L:	FNO GROUP/FUNO 09099	112,067*	0*	189,525*	58,267*	80,000*	80,000*	0*	109,525-
T O T A L:	PROGRAM 6302	2,752,144*	2,617,189*	2,996,699*	1,240,997*	987,543*	991,398*	3,855*	2,009,156-

1143

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION OI OFFICE OF THE MAYOR
PROGRAM 6302 CITY AOMINISTRATION

CLASS. NO.		STOZO. RATE	F/Y I9B6-B7 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FND GROUP/FUNO	01001 GENERAL FUNO									
INOEX COOE	325043 OFFICE OF THE MAYOR-EXP-GF									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OOJECT	001 PERM SALARIES-MISC									
1190 A	MAYOR.....	427884278	1	1	111,654	1	111,654	111,654	0	0
1408 A	PRINCIPAL CLERK...	095681158	1	0	0	0	0	0	0	0
I40B B	PRINCIPAL CLERK...	095681158	0	1	28,940	1	28,940	30,219	1,279	0
1400 S	PRINCIPAL CLERK...	09568I158	0	0	0	1-	28,940-	30,219-	1,279-	28,940-
1426 A	SENIOR CLERK TYPI5	079680961	4	0	0	0	0	0	0	0
I426 B	SENIOR CLERK TYPI5	079680961	0	4	102,241	2	43,906	45,863	1,957	58,335-
1426 R	SENIOR CLERK TYPIS	079680961	0	0	0	2-	43,900-	45,856-	1,956-	43,900-
1446 A	SECRETARY II.....	087481057	5	0	0	0	0	0	0	0
1446 8	SECRETARY II.....	087481057	0	3	83,016	3	83,0I6	86,622	3,606	0
1446 R	SECRETARY II.....	087481057	0	0	0	2-	45,884-	47,877-	1,993-	45,884-
1453 A	PRINCIPAL STENOGRA	095681158	1	1	28,938	1	2B,93B	30,217	1,279	0
1453 R	PRINCIPAL STENOGRA	095681158	0	0	0	1-	28,938-	30,217-	1,279-	28,938-
1454EA	EXECUTIVE SECRETAR	107381298	2	0	0	0	0	0	0	0
1454E8	EXECUTIVE SECRETAR	1073B1298	0	2	57,756	2	57,756	60,312	2,556	0
1454ES	EXECUTIVE SECRETAR	1073B1298	0	0	0	2-	57,756-	60,312-	2,556-	57,756-
1530EA	AOMINISTRATIVE SEC	171681716	1	1	44,783	1	44,783	44,783	0	0
1530ER	ADMINISTRATIVE SEC	171601716	0	0	0	1-	44,783-	44,783-	0	44,783-
1580 A	EXECUTIVE OEPUTY-	271183295	1	1	85,993	1	85,993	85,993	0	0
15B0 R	EXECUTIVE OEPUTY-	271103295	0	0	0	1-	85,993-	85,993-	0	85,993-
1656 A	HEAD ACCOUNTANT...	1477B179I	1	1	44,558	1	44,558	44,558	0	0
1656 S	HEAO ACCOUNTANT...	147701791	0	0	0	1-	44,558-	44,558-	0	44,558-
1098EA	EXEC OEPUTY FOR PR	2711B3295	1	1	85,993	1	85,993	85,993	0	0
1898ER	EXEC DEPUTY FOR PR	2711B3295	0	0	0	1-	B5,993-	85,993-	0	85,993-
9782EA	ASSISTANT TO MAYOR	11B401242	3	3	86,253	3	86,253	90,250	3,997	0
9782ER	ASSISTANT TO MAYOR	118401242	0	0	0	1-	29,519-	30,887-	1,368-	29,519-
9782ES	ASSISTANT TO MAYOR	11B401242	0	0	0	1-	29,519-	30,887-	1,36B-	29,519-
9784 A	ASSISTANT TO MAYOR	141481414	1	1	35,261	1	35,261	36,905	1,644	0
9704 R	ASSISTANT TO MAYOR	141401414	0	0	0	1-	35,26I-	36,905-	1,644-	35,261-
9784EA	ASSISTANT TO MAYOR	1414BI414	4	4	141,045	4	141,045	147,622	6,577	0
9784ER	ASSISTANT TO MAYOR	I414B1414	0	0	0	3-	105,784-	110,717-	4,933-	105,784-
9786 A	ASSISTANT TO MAYOR	1599B167B	1	I	45,943	1	45,943	48,093	2,150	0
97B6 R	ASSISTANT TO MAYOR	15990I678	0	0	0	1-	45,943-	48,093-	2,150-	45,943-
97B0EA	ASSISTANT TO MAYOR	165181651	1	1	43,092	1	43,092	43,092	0	0
9790 A	ASSISTANT TO MAYOR	193581935	3	3	151,510	3	151,510	151,510	0	0
9790 R	ASSISTANT TO MAYOR	193501935	0	0	0	2-	101,008-	101,008-	0	101,008-
9790 S	ASSISTANT TO MAYOR	193581935	0	0	0	1-	50,504-	50,504-	0	50,504-
9790EA	ASSISTANT TO MAYOR	193501935	7	7	353,527	7	353,527	353,527	0	0
9790ER	ASSISTANT TO MAYOR	1935B1935	0	0	0	4-	202,015-	202,015-	0	202,015-
9790ES	ASSISTANT TO MAYOR	193581935	0	0	0	1-	50,504-	50,504-	0	50,504-

PERSONNEL DETAIL

1144

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 01 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 325043 OFFICE OF THE MAYOR-EXP-GF									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9792EA ASSISTANT TO MAYOR	215582155	2	2	112,492	2	112,492	112,492	0	0
9792ER ASSISTANT TO MAYOR	215582155	0	0	0	2-	112,492-	112,492-	0	112,492-
9792ES ASSISTANT TO MAYOR	215582155	0	0	0	1	56,246	56,246	0	56,246
9794 A ASSISTANT TO MAYOR	285982859	2	1	74,620	1	74,620	74,620	0	0
9794 R ASSISTANT TO MAYOR	285982859	0	0	0	1-	74,620-	74,620-	0	74,620-
9794EA ASSISTANT TO MAYOR	285982859	2	3	223,861	3	223,861	223,861	0	0
9794EG ASSISTANT TO MAYOR	285982859	0	0	0	1-	74,620-	74,620-	0	74,620-
9794ER ASSISTANT TO MAYOR	285982859	0	0	0	1-	74,620-	74,620-	0	74,620-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	7,442	0	0	0	0	7,442-
9993 A SALARY SAVINGS	0000 0000	0	0	23,860-	0	22,270-	24,200-	1,930-	1,590
T O T A L: OBJECT	001	44*	42*	1,925,058*	9*	463,963*	466,552*	2,589*	1,461,095-
T O T A L: PROJ/WK PHASE	00000	44*	42*	1,925,058*	9*	463,963*	466,552*	2,589*	1,461,095-
T O T A L: INDEX CODE	325043	44*	42*	1,925,058*	9*	463,963*	466,552*	2,589*	1,461,095-
T O T A L: FND GROUP/FUND	01001	44*	42*	1,925,058*	9*	463,963*	466,552*	2,589*	1,461,095-
T O T A L: PROGRAM	6302	44*	42*	1,925,058*	9*	463,963*	466,552*	2,589*	1,461,095-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 25 MAYOR

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

1145

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 11 ARTS,REC EOUC
PROGRAM 6302 CITY AOMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ******* ACTUAL	FISCAL YEAR 1987-88 ******* ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1988-89 ********** MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FND GROUP/FUND	01001 GENERAL FUNO								
INOEX COOE	323758 ARTS/REC/EOUCATION-EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	102,037	103,681	1,644	102,037
060	MANOATORY FRINGE BENEFITS	0	0	0	0	2,420	2,757	337	2,420
T O T A L:	CATEGORY 06	0*	0*	0*	0*	104,457*	106,438*	1,981*	104,457*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	104,457*	106,438*	1,981*	104,457*
T O T A L:	INOEX COOE 323758	0*	0*	0*	0*	104,457*	106,438*	1,981*	104,457*
T O T A L:	FNO GROUP/FUNO 01001	0*	0*	0*	0*	104,457*	106,438*	1,981*	104,457*
T O T A L:	PROGRAM 6302	0*	0*	0*	0*	104,457*	106,438*	1,981*	104,457*

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 11 ARTS,REC EOUC
PROGRAM 6302 CITY AOMINISTRATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO	01001	GENERAL FUNO								
INOEX COOE	323758	ARTS/REC/EOUCATION-EXP								
PROJ/WK PHASE	00000	UNASSIGNEO TITLE								
OBJECT	001	PERM SALARIES-MISC								
A803EN	OEPUTY MAYOR	272183308	0	0	0	1	71,028	71,028	0	71,028
9784ES	ASSISTANT TO MAYOR	1414B1414	0	0	0	1	35,261	36,905	1,644	35,261
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	4,252-	4,252-	0	4,252-
T O T A L:	OBJECT	001	0*	0*	0*	2*	102,037*	103,681*	1,644*	102,037*
T O T A L:	PROJ/WK PHASE	00000	0*	0*	0*	2*	102,037*	103,681*	1,644*	102,037*
T O T A L:	INOEX CODE	323758	0*	0*	0*	2*	102,037*	103,681*	1,644*	102,037*
T O T A L:	FNO GROUP/FUNO	01001	0*	0*	0*	2*	102,037*	103,681*	1,644*	102,037*
T O T A L:	PROGRAM	6302	0*	0*	0*	2*	102,037*	103,681*	1,644*	102,037*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

RUN OATE: 05/I6/88 TIME: 02:20 DEPT: 25 MAYOR

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO 08JECT OF EXPENOITURE

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 12 BUOGETS
PROGRAM 6302 CITY AOMINISTRATION

1147

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	0100I GENERAL FUNO								
INOEX COOE	323774 8UOGET-EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	388,85I	388,B51	0	388,851
060	MANOATORY FRINGE 8ENEFITS	0	0	0	0	8,534	9,702	I,168	8,534
T O T A L:	CATEGORY 06	0*	0*	0*	0*	397,385*	398,553*	I,168*	397,385*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	397,385*	398,553*	1,I68*	397,385*
T O T A L:	INOEX COOE 323774	0*	0*	0*	0*	397,385*	398,553*	1,168*	397,385*
T O T A L:	FNO GROUP/FUNO 0100I	0*	0*	0*	0*	397,385*	398,553*	I,I68*	397,385*
T O T A L:	PROGRAM 6302	0*	0*	0*	0*	397,385*	398,553*	1,168*	397,385*

1148

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 12 BUDGETS
PROGRAM 6302 CITY ADMINISTRATION

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 323774 BUDGET-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A883ES DEPUTY MAYOR	272183308	0	0	0	1	85,993	85,993	0	85,993
9775ER SR COMMUNITY DEVEL	162681975	0	0	0	1	42,439	42,439	0	42,439
9790ER ASSISTANT TO MAYOR	193581935	0	0	0	4	202,015	202,015	0	202,015
9794ER ASSISTANT TO MAYOR	285902859	0	0	0	1	74,620	74,620	0	74,620
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	16,216-	16,216-	0	16,216-
T O T A L: OBJECT	001	0*	0*	0*	7*	388,851*	388,851*	0*	388,851*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	7*	388,851*	388,851*	0*	388,851*
T O T A L: INDEX CODE	323774	0*	0*	0*	7*	388,851*	388,851*	0*	388,851*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	7*	388,851*	388,851*	0*	388,851*
T O T A L: PROGRAM	6302	0*	0*	0*	7*	308,851*	388,851*	0*	388,851*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

1149

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 13 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 COST OF UNSTANO STANDZN.	FISCAL YEAR 1988-89 VS. REVISEO
FND GROUP/FUNO	01001 GENERAL FUND								
INDEX COOE	323402 PU8 SAFETY SPEC PROJ		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT BUDG	405,624	0	442,302	233,785	513,993	513,993	0	71,691
T O T A L: CATEGORY	I2	405,624*	0*	442,302*	233,785*	513,993*	513,993*	0*	71,691*
T O T A L: PROJ/WK PHASE	I9999	405,624*	0*	442,302*	233,785*	513,993*	513,993*	0*	7I,691*
T O T A L: INOEX COOE	323402	405,624*	0*	442,302*	233,785*	5I3,993*	513,993*	0*	71,691*
INDEX COOE	325431 PUBLIC SAFETY EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	169,741	180,047	10,306	169,741
020	TEMPORARY SALARIES	240,730	271,424	271,424	264,013	0	0	0	271,424-
060	MANOATORY FRINGE BENEFITS	15,024	15,496	15,496	15,231	27,748	29,482	1,734	12,252
T O T A L: CATEGORY	06	255,754*	286,920*	286,920*	279,244*	197,489*	209,529*	12,040*	89,431-
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	1,776	3,825	3,825	0	0	0	0	3,825-
109	OTHER CONTRACTUAL SERVICES	I2,020	0	90,000	62	0	0	0	90,000-
110	LOCAL SHARE-GRANTS	0	5,500	5,500	0	5,500	5,500	0	0
112	TRAVEL	424	0	0	0	0	0	0	0
113	TRAINING	I75	0	0	0	0	0	0	0
120	OTHER SERVICES	579	5,925	5,925	4,507	0	0	0	5,925-
123	TELEPHONE	I71	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	15,145*	I5,250*	I05,250*	4,569*	5,500*	5,500*	0*	99,750-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
I30	MATERIALS ANO SUPPLIES	4,775	5,235	5,235	2,223	0	0	0	5,235-
T O T A L: CATEGORY	12	4,775*	5,235*	5,235*	2,223*	0*	0*	0*	5,235-
CATEGORY	30 SERVICES OF OTHER OEPTS								
350	REPRODUCTION	296	300	300	0	300	300	0	0
351	CITY MAIL SERVICES	I,629	1,500	I,500	828	1,500	1,500	0	0
T O T A L: CATEGORY	30	I,925*	1,800*	1,800*	828*	1,800*	1,800*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 25 MAYOR

1150

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 13 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND'N.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	325431 PUBLIC SAFETY EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	277,599*	309,205*	399,205*	286,864*	204,789*	216,829*	12,040*	194,416-
T O T A L: INDEX CODE	325431	277,599*	309,205*	399,205*	286,864*	204,789*	216,829*	12,040*	194,416-
T O T A L: FND GROUP/FUND	01001	683,223*	309,205*	841,507*	520,649*	718,782*	730,822*	12,040*	122,725-
T O T A L: PROGRAM	3410	683,223*	309,205*	841,507*	520,649*	718,782*	730,822*	12,040*	122,725-

Pg. 1151

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
01VISION 13 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

CLASS. NO.	STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO 01001 GENERAL FUND									
INOEX CODE 325431 PUBLIC SAFETY EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1500 R EXECUTIVE OEPUTY-	271183295	0	0	0	1	85,993	85,993	0	85,993
1849ET MAYOR'S PROGRAM MA	193081930	0	0	0	2	100,746	100,746	0	100,746
8194ET OEPUTY OIR- MAYOR'	211882118	0	0	0	1	55,280	55,280	0	55,280
8450ET CRIMINAL JUSTICE S	I09981329	0	0	0	1	27,431	28,773	1,342	27,431
8452ET CRIMINAL JUSTICE S	142901731	0	0	0	4	142,736	149,743	7,007	142,736
9786ER ASSISTANT TO MAYOR	159981678	0	0	0	1	41,838	43,795	1,957	41,838
9910ET PUBLIC SERVICE TRA	0000C0000	0	0	0	2	37,728	37,728	0	37,728
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	7,073-	7,073-	0	7,073-
9996EA ESTIMATEO PROJECT	0000 0000	0	0	0	0	314,938-	314,938-	0	314,938-
T O T A L: OBJECT 001		0*	0*	0*	12*	169,741*	180,047*	10,306*	169,741*
OBJECT 020 TEMPORARY SALARIES									
9995EA POSITIONS NOT DETA	0000 0000	0	0	271,424	0	0	0	0	271,424-
T O T A L: OBJECT 020		0*	0*	271,424*	0*	0*	0*	0*	271,424-
T O T A L: PROJ/WK PHASE 00000		0*	0*	271,424*	12*	169,741*	180,047*	10,306*	101,683-
T O T A L: INOEX COOE 325431		0*	0*	271,424*	12*	169,741*	180,047*	10,306*	101,683-
T O T A L: FNO GROUP/FUNO 01001		0*	0*	271,424*	12*	169,741*	180,047*	10,306*	101,683-
T O T A L: PROGRAM 3410		0*	0*	271,424*	12*	169,741*	180,047*	10,306*	101,683-

D E P A R T M E N T A L E X P E N O 1 T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

1152

MSA 95 GENERAL AOM1NISTRATION & F1NANCE G
OEPARTMENT 25 MAYOR
OIV1S1ON 13 PUBLIC SAFETY
PROGRAM 9800 PROGRAM TO 8E OEF1NEO

08JECT	T1TLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	09099 WORK OROER								
INDEX COOE	325142 PUBLIC SAFETY WO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	117,935	0	0	0	0	117,935-
109	OTHER CONTRACTUAL SERVICES	179,025	0	0	97,208	0	0	0	0
T O T A L:	CATEGORY 10	179,025*	0*	117,935*	97,208*	0*	0*	0*	117,935-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
204	PRIOR YEAR W/O LOAO	179,025-	0	217,935	179,025	0	0	0	217,935-
T O T A L:	CATEGORY 12	179,025-	0*	217,935*	179,025*	0*	0*	0*	217,935-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	335,870*	276,233*	0*	0*	0*	335,870-
T O T A L:	INOEX COOE 325142	0*	0*	335,870*	276,233*	0*	0*	0*	335,870-
INOEX COOE	940627 PUBLIC SAFETY WO REC		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	0	0	335,870-	217,935-	0	0	0	335,870
T O T A L:	CATEGORY 39	0*	0*	335,870-	217,935-	0*	0*	0*	335,870*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	335,870-	217,935-	0*	0*	0*	335,870*
T O T A L:	INOEX COOE 940627	0*	0*	335,870-	217,935-	0*	0*	0*	335,870*
T O T A L:	FNO GROUP/FUNO 09099	0*	0*	0*	58,298*	0*	0*	0*	0*
T O T A L:	PROGRAM 9800	0*	0*	0*	58,298*	0*	0*	0*	0*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 25 MAYOR

RUN DATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1153

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 14 OPERATIONS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	323725 OPERATIONS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	523,946	538,145	14,199	523,946
060	MANDATORY FRINGE BENEFITS	0	0	0	0	61,335	65,962	4,627	61,335
T O T A L: CATEGORY	06	0*	0*	0*	0*	585,281*	604,107*	18,826*	585,281*
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENTS	0	0	0	0	12,502	12,502	0	12,502
T O T A L: CATEGORY	30	0*	0*	0*	0*	12,502*	12,502*	0*	12,502*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	597,783*	616,609*	18,826*	597,783*
T O T A L: INDEX CODE	323725	0*	0*	0*	0*	597,783*	616,609*	18,826*	597,783*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	0*	597,783*	616,609*	18,826*	597,783*
T O T A L: PROGRAM	6302	0*	0*	0*	0*	597,783*	616,609*	18,826*	597,783*

PERSONNEL DETAIL

1154

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 14 OPERATIONS
PROGRAM 6302 CITY ADMINISTRATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	323725	OPERATIONS-EXP								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
A883ER	DEPUTY MAYOR	272183308	0	0	0	1	85,993	85,993	0	85,993
1426 R	SENIOR CLERK TYPIS	079680961	0	0	0	2	43,900	45,856	1,956	43,900
1426 S	SENIOR CLERK TYPIS	079680961	0	0	0	3	69,844	72,957	3,113	69,844
1446 R	SECRETARY II.....	087481057	0	0	0	1	24,012	25,055	1,043	24,012
1446 S	SECRETARY II.....	087481057	0	0	0	1	21,872	22,022	950	21,872
1453 R	PRINCIPAL STENOGRA	095681158	0	0	0	1	28,945	30,224	1,279	20,945
1530ER	ADMINISTRATIVE SEC	171681716	0	0	0	1	44,788	44,788	0	44,788
1849ET	MAYOR'S PROGRAM MA	193081930	0	0	0	1	50,373	50,373	0	50,373
9782ER	ASSISTANT TO MAYOR	118481242	0	0	0	1	13,200	13,812	612	13,200
9784ER	ASSISTANT TO MAYOR	141481414	0	0	0	2	70,522	73,811	3,289	70,522
9786ES	ASSISTANT TO MAYOR	159981678	0	0	0	1	41,838	43,795	1,957	41,838
9790ER	ASSISTANT TO MAYOR	193581935	0	0	0	1	50,504	50,504	0	50,504
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	21,845-	21,845-	0	21,845-
TOTAL: OBJECT		001	0*	0*	0*	16*	523,946*	538,145*	14,199*	523,946*
TOTAL: PROJ/WK PHASE		00000	0*	0*	0*	16*	523,946*	538,145*	14,199*	523,946*
TOTAL: INDEX CODE		323725	0*	0*	0*	16*	523,946*	538,145*	14,199*	523,946*
TOTAL: FND GROUP/FUND		01001	0*	0*	0*	16*	523,946*	538,145*	14,199*	523,946*
TOTAL: PROGRAM		6302	0*	0*	0*	16*	523,946*	538,145*	14,199*	523,946*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 25 MAYOR

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1155

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 15 BUS/ECON DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	323709 BUS/ECON DEV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	511,478	519,430	7,952	511,478
060	MANDATORY FRINGE BENEFITS	0	0	0	0	26,617	29,067	2,450	26,617
TOTAL: CATEGORY	06	0*	0*	0*	0*	538,095*	548,497*	10,402*	538,095*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	1,500	1,500	0	1,500
113	TRAINING	0	0	0	0	250	250	0	250
120	OTHER SERVICES	0	0	0	0	12,000	12,000	0	12,000
123	TELEPHONE	0	0	0	0	8,000	8,000	0	8,000
144	MEMBERSHIP DUES	0	0	0	0	500	500	0	500
TOTAL: CATEGORY	10	0*	0*	0*	0*	22,250*	22,250*	0*	22,250*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	4,613	4,613	0	4,613
TOTAL: CATEGORY	12	0*	0*	0*	0*	4,613*	4,613*	0*	4,613*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	2,500	2,500	0	2,500
TOTAL: CATEGORY	24	0*	0*	0*	0*	2,500*	2,500*	0*	2,500*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	20,000	20,000	0	20,000
389	MISC DEPARTMENTS	0	0	0	0	20,000	20,000	0	20,000
TOTAL: CATEGORY	30	0*	0*	0*	0*	40,000*	40,000*	0*	40,000*
TOTAL: PROJ/WK PHASE	00000	0*	0*	0*	0*	607,458*	617,860*	10,402*	607,458*
TOTAL: INDEX CODE	323709	0*	0*	0*	0*	607,458*	617,860*	10,402*	607,458*
TOTAL: FND GROUP/FUND	01001	0*	0*	0*	0*	607,458*	617,860*	10,402*	607,458*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

1156

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 15 8US/ECON OEVELOPMENT
PROGRAM 6160 ECONOMIC OEVELOPMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	02004 ECONOMIC OEV REV LOAN FO								
INOEX COOE	323592 MOHEO-ECON OV RLF-EXP		00000						
PROJ/WK PHASE	00101 MOHEO ECON OV RVL LOAN FUNO								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	26,865	126,357	99,492	58,598	0	0	0	99,492-
020	TEMPORARY SALARIES	853	0	119,577	0	0	0	0	119,577-
060	MANOATORY FRINGE 8ENEFITS	2,465	11,692	12,446	5,720	0	0	0	12,446-
T O T A L: CATEGORY	06	30,183*	138,049*	231,515*	64,318*	0*	0*	0*	231,515-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	122,530	0	72,530-	57,180-	0	0	0	72,530
106	OP/WP EQUIP MAINT	0	0	0	280	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	502	0	2,100,502-	232	0	0	0	2,100,502
112	TRAVEL	3,141	0	3,141-	6,203	0	0	0	3,141
113	TRAINING	195	0	195-	85	0	0	0	195
120	OTHER SERVICES	9,126	0	115,874	18,893	0	0	0	115,874-
T O T A L: CATEGORY	10	135,494*	0*	2,060,494-	31,487-	0*	0*	0*	2,060,494*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	2,052	0	2,052-	118	0	0	0	2,052
201	PROGRAMMATIC PROJECT 8UOG	0	0	2,100,000	0	0	0	0	2,100,000-
T O T A L: CATEGORY	12	2,052*	0*	2,097,948*	118*	0*	0*	0*	2,097,948-
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	0	15,000	0	0	0	0	15,000-
T O T A L: CATEGORY	24	0*	0*	15,000*	0*	0*	0*	0*	15,000-
T O T A L: PROJ/WK PHASE	00101	167,729*	138,049*	283,969*	32,949*	0*	0*	0*	283,969-
PROJ/WK PHASE	00199 ECON OEN RLF MASTER								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,100,000	0	2,100,000	0	0	0	0	2,100,000-
T O T A L: CATEGORY	10	2,100,000*	0*	2,100,000*	0*	0*	0*	0*	2,100,000-
T O T A L: PROJ/WK PHASE	00199	2,100,000*	0*	2,100,000*	0*	0*	0*	0*	2,100,000-
T O T A L: INDEX COOE	323592	2,267,729*	138,049*	2,383,969*	32,949*	0*	0*	0*	2,383,969-

8PREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 25 MAYOR

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND 08JECT OF EXPENOITURE

1157

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVIS1ON I5 8US/ECON OEVELOPMENT
PROGRAM 6I60 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FND GROUP/FUNO 02004	ECONOMIC OEV REV LOAN FO								
T O T A L: FNO GROUP/FUNO 02004		2,267,729*	I38,049*	2,383,969*	32,949*	0*	0*	0*	2,383,969-
FND GROUP/FUNO 03004	ECONOMIC OEV REV LOAN FUNO								
INOEX COOE 323675	MOHEO-ECON OEV RLF - EXP								
PROJ/WK PHASE 00201	TITLE IX REV LOAN FUNO								
CATEGORY 06	LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	42,489	42,489	0	35,261	36,905	1,644	7,228-
020	TEMPORARY SALARIES	0	0	25,705	18,018	0	0	0	25,705-
060	MANDATORY FRINGE 8ENEFITS	0	1,108	1,823	729	1,179	1,349	170	644-
T O T A L: CATEGORY	06	0*	43,597*	70,017*	18,747*	36,440*	38,254*	1,814*	33,577-
CATEGORY 10	CONTRACTUAL SERVICES								
112	TRAVEL	0	2,000	3,000	643	2,000	2,000	0	1,000-
120	OTHER SERVICES	1,694	15,000	20,806	300	3,000	3,000	0	17,806-
123	TELEPHONE	0	100	100	0	100	100	0	0
T O T A L: CATEGORY	10	1,694*	17,100*	23,906*	943*	5,100*	5,100*	0*	I8,806-
CATEGORY 12	OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	0	500	1,000	15	500	500	0	500-
201	PROGRAMMATIC PROJECT 8UOG	996,665	0	1,250,119	73,685-	0	0	0	1,250,119-
T O T A L: CATEGORY	12	996,665*	500*	1,251,119*	73,670-	500*	500*	0*	1,250,619-
CATEGORY 30	SERVICES OF OTHER OEPTS								
389	MISC OEPARTMENTS	0	I2,283	12,283	0	I2,283	12,283	0	0
T O T A L: CATEGORY	30	0*	12,283*	12,283*	0*	12,283*	12,283*	0*	0*
T O T A L: PROJ/WK PHASE	00201	998,359*	73,480*	1,357,325*	53,980-	54,323*	56,137*	1,814*	1,303,002-
PROJ/WK PHASE 00301	SMALL 8US REV LOAN FUNO								
CATEGORY 06	LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	42,489	42,489	0	42,752	44,736	1,984	263
020	TEMPORARY SALARIES	0	0	25,705	11,918	0	0	0	25,705-
060	MANOATORY FRINGE 8ENEFITS	0	1,108	1,823	153	1,194	1,364	170	629-
T O T A L: CATEGORY	06	0*	43,597*	70,017*	12,071*	43,946*	46,100*	2,154*	26,071-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1158

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 15 BUS/ECON DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	03004 ECONOMIC DEV REV LOAN FUND								
INDEX CODE	323675 MOHED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00301 SMALL BUS REV LOAN FUND								
CATEGORY	10 CONTRACTUAL SERVICES								
112	TRAVEL	0	2,000	3,000	50	2,000	2,000	0	1,000-
120	OTHER SERVICES	0	15,000	22,500	92	5,000	5,000	0	17,500-
123	TELEPHONE	0	100	100	0	100	100	0	0
T O T A L: CATEGORY	10	0*	17,100*	25,600*	142*	7,100*	7,100*	0*	18,500-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	500	1,000	27	500	500	0	500-
201	PROGRAMMATIC PROJECT BUDG	1,583,278	0	1,756,554	133,902	0	0	0	1,756,554-
T O T A L: CATEGORY	12	1,583,278*	500*	1,757,554*	133,929*	500*	500*	0*	1,757,054-
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENTS	0	12,283	12,283	0	13,000	13,000	0	717
T O T A L: CATEGORY	30	0*	12,283*	12,283*	0*	13,000*	13,000*	0*	717*
T O T A L: PROJ/WK PHASE	00301	1,583,278*	73,480*	1,865,454*	146,142*	64,546*	66,700*	2,154*	1,800,908-
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	50,064	50,064	0	50,374	50,374	0	310
020	TEMPORARY SALARIES	5,456	0	20,499	23,165	0	0	0	20,499-
060	MANDATORY FRINGE BENEFITS	79	1,108	1,610	464	1,209	1,376	167	401-
T O T A L: CATEGORY	06	5,535*	51,172*	72,173*	23,629*	51,583*	51,750*	167*	20,590-
CATEGORY	10 CONTRACTUAL SERVICES								
112	TRAVEL	0	10,000	15,000	300	1,000	1,000	0	14,000-
120	OTHER SERVICES	0	32,000	48,000	0	10,000	10,000	0	38,000-
123	TELEPHONE	0	1,000	1,500	0	1,000	1,000	0	500-
T O T A L: CATEGORY	10	0*	43,000*	64,500*	300*	12,000*	12,000*	0*	52,500-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	1,000	1,500	445	1,000	1,000	0	500-
201	PROGRAMMATIC PROJECT BUDG	1,843,562	0	3,401,586	17,650-	0	0	0	3,401,586-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1159

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 15 BUS/ECON DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	03004 ECONOMIC DEV REV LOAN FUND							
INDEX CODE	323675 MOHED-ECON DEV RLF - EXP							
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
T O T A L: CATEGORY	12	1,843,562*	1,000*	3,403,086*	17,205-	1,000*	1,000*	0* 3,402,086-
CATEGORY	30 SERVICES OF OTHER DEPTS							
389 MISC DEPARTMENTS		0	3,072	3,072	0	5,000	5,000	0 1,928
T O T A L: CATEGORY	30	0*	3,072*	3,072*	0*	5,000*	5,000*	0* 1,928*
T O T A L: PROJ/WK PHASE	10001	1,849,097*	98,244*	3,542,831*	6,724*	69,583*	69,750*	167* 3,473,248-
T O T A L: INDEX CODE	323675	4,430,734*	245,204*	6,765,610*	98,886*	188,452*	192,587*	4,135* 6,577,158-
T O T A L: FND GROUP/FUND	03004	4,430,734*	245,204*	6,765,610*	98,886*	188,452*	192,587*	4,135* 6,577,158-
FND GROUP/FUND	09099 WORK ORDER							
INDEX CODE	323386 MOHED WK ORD-EXP							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001 PERMANENT SALARIES-MISCELLAN		0	0	0	0	146,629	148,495	1,866 146,629
020 TEMPORARY SALARIES		0	38,352	38,352	0	0	0	0 38,352-
060 MANDATORY FRINGE BENEFITS		0	10,822	10,822	0	12,993	13,937	944 2,171
T O T A L: CATEGORY	06	0*	49,174*	49,174*	0*	159,622*	162,432*	2,810* 110,448*
CATEGORY	10 CONTRACTUAL SERVICES							
120 OTHER SERVICES		0	0	0	0	40,626	40,626	0 40,626
T O T A L: CATEGORY	10	0*	0*	0*	0*	40,626*	40,626*	0* 40,626*
T O T A L: PROJ/WK PHASE	00000	0*	49,174*	49,174*	0*	200,248*	203,058*	2,810* 151,074*
T O T A L: INDEX CODE	323386	0*	49,174*	49,174*	0*	200,248*	203,058*	2,810* 151,074*
INDEX CODE	941583 BUS/ECON DEV WO RECOVERY							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	39 INTERDEPARTMENTAL RECOVERY							
390 INTERDEPARTMENTAL RECOVERY		0	0	0	0	200,248-	203,058-	2,810- 200,248-
T O T A L: CATEGORY	39	0*	0*	0*	0*	200,248-	203,058-	2,810- 200,248-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

1160

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 15 8US/ECON OEVELOPMENT
PROGRAM 6160 ECONOMIC OEVELOPMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	941583 8US/ECON OEV WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	200,248-	203,058-	2,810-	200,248-
T O T A L: INOEX COOE	941583	0*	0*	0*	0*	200,248-	203,058-	2,810-	200,248-
T O T A L: FNO GROUP/FUNO	09099	0*	49,174*	49,174*	0*	0*	0*	0*	49,174-
T O T A L: PROGRAM	6160	6,698,463*	432,427*	9,198,753*	131,835*	795,910*	810,447*	14,537*	8,402,843-

BPREP REPORT 7330

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L O E T A I L

DEPT: 25 MAYOR

1161

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 15 BUS/ECON OEVELOPMENT
PROGRAM 6160 ECONOMIC OEVELOPMENT

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INDEX CODE 323709 BUS/ECON OEV-EXP										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
A883ES OEPUTY MAYOR		27283308	0	0	0	1	85,993	85,993	0	85,993
1408 A PRINCIPAL CLERK...		09568158	0	0	0	1	0	0	0	0
1408 S PRINCIPAL CLERK...		09560158	0	0	0	1-	0	0	0	0
1426 A SENIOR CLERK TYPIS		07968096	0	0	0	1	22,005	22,986	981	22,005
1426 S SENIOR CLERK TYPIS		07968096	0	0	0	1-	22,005-	22,986-	981-	22,005-
1632 A SENIOR ACCOUNT CLE		08628104	0	0	0	1	26,048	27,196	1,148	26,048
1652 R SENIOR ACCOUNTANT.		10990132	0	0	0	1	33,353	34,820	1,467	33,353
1007 S MANAGEMENT INFORMA		07668092	0	0	0	1	0	0	0	0
1007ES MANAGEMENT INFORMA		07668092	0	0	0	1	19,964	20,072	108	19,964
1822EA ADMINISTRATIVE ANA		12498151	0	0	0	1	37,807	37,807	0	37,807
1822ES ADMINISTRATIVE ANA		12498151	0	0	0	1-	37,807-	37,807-	0	37,807-
1823ES SENIOR ADMINISTRAT		14438174	0	0	0	1	37,807	37,807	0	37,807
1847ER EXECUTIVE AIOE TO		14360174	0	0	0	1	35,880	37,474	1,594	35,880
1849ER MAYOR'S PROGRAM MA		19308193	0	0	0	1	50,373	50,373	0	50,373
1849ET MAYOR'S PROGRAM MA		19308193	0	0	0	1	50,373	50,373	0	50,373
1870ES PROGRAMMER ANALYST		10938132	0	0	0	1	0	0	0	0
5402EA OIRECTOR OF COMMUN		28958289	0	0	0	1	75,558	75,558	0	75,558
5402ES OIRECTOR OF COMMUN		28958289	0	0	0	1-	75,558-	75,558-	0	75,558-
5404EA SPECIAL ASST FOR P		26688266	0	0	0	1	68,591	68,591	0	68,591
5408EA COORDINATOR OF CIT		17738177	0	0	0	1	46,275	46,275	0	46,275
5410EA INTERGOVERNMENTAL		17148171	0	0	0	1	42,751	44,735	1,984	42,751
9784ER ASSISTANT TO MAYOR		14148141	0	0	0	1	35,396	37,047	1,651	35,396
99932A SALARY SAVINGS		0000 0000	0	0	0	0	21,326-	21,326-	0	21,326-
T O T A L: OBJECT		001	0*	0*	0*	14*	511,478*	519,430*	7,952*	511,478*
T O T A L: PROJ/WK PHASE		00000	0*	0*	0*	14*	511,478*	519,430*	7,952*	511,478*
T O T A L: INOEX CODE		323709	0*	0*	0*	14*	511,478*	519,430*	7,952*	511,478*
T O T A L: FNO GROUP/FUNO		01001	0*	0*	0*	14*	511,478*	519,430*	7,952*	511,478*
FNO GROUP/FUNO 02004 ECONOMIC OEV REV LOAN FO										
INDEX CODE 323592 MONEO-ECON OV RLF-EXP										
PROJ/WK PHASE 00101 MONEO ECON OV RVL LOAN FUNO										
OBJECT 001 PERM SALARIES-MISC										
1654 A PRINCIPAL ACCOUNTA		13298161	0	1	33,255	1	33,255	34,721	1,466	0
1654 R PRINCIPAL ACCOUNTA		13298161	0	0	0	1-	33,255-	34,721-	1,466-	33,255-
1847EA EXECUTIVE AIOE TO		14368174	0	1	35,880	1	35,880	37,474	1,594	0
1847ER EXECUTIVE AIOE TO		14368174	0	0	0	1-	35,880-	37,474-	1,594-	35,880-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 15 BUS/ECON DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02004 ECONOMIC DEV REV LOAN FD									
INDEX CODE 323592 MOHED-ECON DV RLF-EXP									
PROJ/WK PHASE 00101 MOHED ECON DV RVL LOAN FUND									
OBJECT 001 PERM SALARIES-MISC									
1049EA MAYOR'S PROGRAM MA 193081930		0	1	50,373	1	50,373	50,373	0	0
1849ER MAYOR'S PROGRAM MA 193081930		0	0	0	1-	50,373-	50,373-	0	50,373-
5404EA SPECIAL ASST FOR P 2668B2668		0	0	7,633	0	0	0	0	7,633-
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	487	0	0	0	0	487-
9993 A SALARY SAVINGS 0000 0000		0	0	1,271-	0	0	0	0	1,271
9995ZA POSITIONS NOT DETA 0000 0000		0	0	26,865-	0	0	0	0	26,865
T O T A L: OBJECT 001		0*	3*	99,492*	0*	0*	0*	0*	99,492-
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	119,577	0	0	0	0	119,577-
T O T A L: OBJECT 020		0*	0*	-19,577*	0*	0*	0*	0*	119,577-
T O T A L: PROJ/WK PHASE 00101		0*	3*	219,069*	0*	0*	0*	0*	219,069-
T O T A L: INDEX CODE 323592		0*	3*	219,069*	0*	0*	0*	0*	219,069-
T O T A L: FND GROUP/FUND 02004		0*	3*	219,069*	0*	0*	0*	0*	219,069-
FND GROUP/FUND 03004 ECONOMIC DEV REV LOAN FUND									
INDEX CODE 323675 MOHED-ECON DEV RLF - EXP									
PROJ/WK PHASE 00201 TITLE IX REV LOAN FUND									
OBJECT 001 PERM SALARIES-MISC									
5410EA INTERGOVERNMENTAL 171481714		0	1	42,752	1	42,752	44,736	1,984	0
5410ES INTERGOVERNMENTAL 1714D1714		0	0	0	1-	42,752-	44,736-	1,984-	42,752-
9784ES ASSISTANT TO MAYOR 141481414		0	0	0	1	35,261	36,905	1,644	35,261
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	164	0	0	0	0	164-
9993 A SALARY SAVINGS 0000 0000		0	0	427-	0	0	0	0	427
T O T A L: OBJECT 001		0*	1*	42,489*	1*	35,261*	36,905*	1,644*	7,228-
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	25,705	0	0	0	0	25,705-
T O T A L: OBJECT 020		0*	0*	25,705*	0*	0*	0*	0*	25,705-
T O T A L: PROJ/WK PHASE 00201		0*	1*	68,194*	1*	35,261*	36,905*	1,644*	32,933-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 15 BUS/ECON DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 03004 ECONOMIC DEV REV LOAN FUND									
INDEX CODE 323675 MOHED-ECON DEV RLF - EXP									
PROJ/WK PHASE 00301 SMALL BUS REV LOAN FUND									
OBJECT 001 PERM SALARIES-MISC									
5410EA INTERGOVERNMENTAL 17148I714		0	1	42,752	1	42,752	44,736	1,984	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	164	0	0	0	0	164-
9993 A SALARY SAVINGS 0000 0000		0	0	427-	0	0	0	0	427
T O T A L: OBJECT 001		0*	1*	42,489*	1*	42,752*	44,736*	1,984*	263*
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	25,705	0	0	0	0	25,705-
T O T A L: OBJECT 020		0*	0*	25,705*	0*	0*	0*	0*	25,705-
T O T A L: PROJ/WK PHASE 00301		0*	1*	68,194*	1*	42,752*	44,736*	1,984*	25,442-
PROJ/WK PHASE 10001 MOHED UDAG REV LOAN FUND									
OBJECT 001 PERM SALARIES-MISC									
1849EA MAYOR'S PROGRAM MA 193081930		0	1	50,374	1	50,374	50,374	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	194	0	0	0	0	194-
9993 A SALARY SAVINGS 0000 0000		0	0	504-	0	0	0	0	504
T O T A L: OBJECT 001		0*	1*	50,064*	1*	50,374*	50,374*	0*	310*
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	20,499	0	0	0	0	20,499-
T O T A L: OBJECT 020		0*	0*	20,499*	0*	0*	0*	0*	20,499-
T O T A L: PROJ/WK PHASE 10001		0*	1*	70,563*	1*	50,374*	50,374*	0*	20,189-
T O T A L: INDEX CODE 323675		0*	3*	206,951*	3*	128,387*	132,015*	3,628*	78,564-
T O T A L: FND GROUP/FUND 03004		0*	3*	206,951*	3*	128,387*	132,015*	3,628*	78,564-
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 323386 MOHED WK ORD-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9786 R ASSISTANT TO MAYOR 159981678		0	0	0	1	39,881	41,747	1,866	39,881
9790ER ASSISTANT TO MAYOR 193581935		0	0	0	1	50,503	50,503	0	50,503
9792ER ASSISTANT TO MAYOR 215582155		0	0	0	1	56,245	56,245	0	56,245

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 15 BUS/ECON DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	STANDZN.	COST OF UNSTAND. VS REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 323386 MOHED WK ORD-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
T O T A L: OBJECT 001		0*	0*	0*	3*	146,629*	148,495*	1,866*	146,629*
OBJECT 020 TEMPORARY SALARIES									
1656 A HEAD ACCOUNTANT...	1477B1791	0	1	38,590	0	0	0	0	38,590-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	148	0	0	0	0	148-
9993 A SALARY SAVINGS	0000 0000	0	0	306-	0	0	0	0	386
T O T A L: OBJECT 020		0*	1*	38,352*	0*	0*	0*	0*	38,352-
T O T A L: PROJ/WK PHASE 00000		0*	1*	38,352*	3*	146,629*	148,495*	1,866*	108,277*
T O T A L: INDEX CODE 323386		0*	1*	38,352*	3*	146,629*	148,495*	1,866*	108,277*
T O T A L: FND GROUP/FUND 09099		0*	1*	38,352*	3*	146,629*	148,495*	1,866*	108,277*
T O T A L: PROGRAM 6160		0*	7*	464,372*	20*	786,494*	799,940*	13,446*	322,122*

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 25 MAYOR

RUN DATE: 05/16/88 TIME: 02:20

E Q U I P M E N T D E T A I L

1165

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 15 BUS/ECON DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	3237D9 BUS/ECON DEV-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
25001Z	FAX MACHINE	$2,500	1	2,500	1	2,500
T O T A L: OBJECT	220		1*	2,500*	1*	2,500*
T O T A L: PROJ/WK PHASE	00000		1*	2,500*	1*	2,500*
T O T A L: INDEX CODE	3237D9		1*	2,500*	1*	2,500*
T O T A L: FND GROUP/FUND	01001		1*	2,500*	1*	2,500*
T O T A L: PROGRAM	6160		1*	2,500*	1*	2,500*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

1166

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
OIVISION 16 HOUSING/NEIGHBORHOODS
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANOZN.	FISCAL YEAR 1988-89 REVISED
FNO GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	323766 HOUSING&NEIGH8ORHOOOS EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	53,996	53,996	0	53,996
D6D	MANOATORY FRINGE 8ENEFITS	0	D	0	0	1,216	I,383	167	1,216
T O T A L:	CATEGORY 06	0*	0*	0*	0*	55,212*	55,379*	167*	55,212*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	55,212*	55,379*	167*	55,212*
T O T A L:	INOEX COOE 323766	0*	0*	0*	0*	55,212*	55,379*	167*	55,212*
T O T A L:	FNO GROUP/FUNO 01001	0*	D*	D*	0*	55,212*	55,379*	167*	55,212*
T O T A L:	PROGRAM 6I02	0*	0*	0*	0*	55,212*	55,379*	167*	55,212*

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 25 MAYOR

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

1167

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 16 HOUSING/NEIGH8ORH0OOS
PROGRAM 6102 MAYOR

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO 0I001 GENERAL FUNO									
INOEX CODE 323766 HOUSING&NEIGHOORH0OOS EXP									
PROJ/HK PHASE 00000 UNASSIGNEO TITLE									
0OJECT 001 PERM SALARIES-MISC									
A883 S OEPUTY MAYOR	272183308	0	0	0	1	0	0	0	0
I111 R EXEC OIRECTOR- REL	145001756	0	0	0	1	0	0	0	0
9792ER ASSISTANT TO MAYOR	215582I55	0	0	0	1	56,246	56,246	0	56,246
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	2,250-	2,250-	0	2,250-
T O T A L: 0OJECT	001	0*	0*	0*	3*	53,996*	53,996*	0*	53,996*
T O T A L: PROJ/HK PHASE	00000	0*	0*	0*	3*	53,996*	53,996*	0*	53,996*
T O T A L: INOEX COOE	323766	0*	0*	0*	3*	53,996*	53,996*	0*	53,996*
T O T A L: FND GROUP/FUNO	01001	0*	0*	0*	3*	53,996*	53,996*	0*	53,996*
T O T A L: PROGRAM	6102	0*	0*	0*	3*	53,996*	53,996*	0*	53,996*

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND O8JECT OF EXPENOITURE

1168

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 16 HOUSING/NEIGH8ORHOOOS
PROGRAM 6I60 ECONOMIC OEVELOPMENT

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR I987-88 ORIGINAL 8UDGET	FISCAL YEAR I987-88 REVISEO 8UOGET	FISCAL YEAR I987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FNO GROUP/FUNO	01D01 GENERAL FUND								
INOEX COOE	323337 HOUSING/NEIGH8ORHOOOS		DOOOO						
PROJ/WK PHASE	11152 PERF ART MASTER ACCOUNT								
CATEGORY	10 CONTRACTUAL SERVICES								
1D9	OTHER CONTRACTUAL SERVICES	I18,431	0	248,513	68,639	0	0	0	248,5I3-
T O T A L: CATEGORY	1D	118,431*	0*	248,513*	68,639*	0*	0*	0*	248,513-
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
2DI	PROGRAMMATIC PROJECT 8UOG	0	8,850	218,I89	0	8,850	8,850	0	209,339-
T O T A L: CATEGORY	12	0*	8,850*	218,189*	D*	8,850*	8,850*	0*	209,339-
T O T A L: PROJ/WK PHASE	11152	118,431*	8,850*	466,702*	68,639*	8,850*	8,850*	D*	457,852-
PROJ/WK PHASE	12001 MOHEO-ECONOMIC OEVELOPMENT								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	358,405	345,363	345,363	183,886	0	0	0	345,363-
020	TEMPORARY SALARIES	0	0	0	10,465	0	0	0	0
060	MANOATORY FRINGE 8ENEFITS	24,990	15,952	15,952	13,824	0	0	0	15,952-
T O T A L: CATEGORY	06	383,395*	361,315*	36I,315*	208,175*	0*	0*	0*	36I,3I5-
CATEGORY	I0 CONTRACTUAL SERVICES								
ID9	OTHER CONTRACTUAL SERVICES	2,696	0	172	3,632	0	0	0	172-
112	TRAVEL	828	D	0	438	D	0	0	0
113	TRAINING	99	0	0	0	0	0	0	0
120	OTHER SERVICES	7,415	63,1DO	63,100	1D,491	0	0	0	63,100-
123	TELEPHONE	9,511	0	0	480	0	0	0	0
144	MEM8ERSHIP DUES	550	500	500	0	0	0	0	500-
T O T A L: CATEGORY	I0	21,099*	63,600*	63,772*	15,041*	0*	0*	0*	63,772-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
I3D	MATERIALS AND SUPPLIES	2,054	3,794	4,6I3	1,375	0	0	0	4,6I3-
T O T A L: CATEGORY	12	2,054*	3,794*	4,613*	1,375*	0*	0*	0*	4,613-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	8UILDING REPAIR	0	0	2,380	5,056	0	0	0	2,380-
350	REPROOUCTION	0	0	0	178	0	0	0	0

8PREP REPORT 731D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 25 MAYOR

RUN OATE: 05/I6/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

1169

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
DIVISION 16 HOUSING/NEIGH8ORHOODS
PROGRAM 616D ECONOMIC OEVELOPMENT

OBJECT	TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR I987-88 ORIGINAL 8UDGET	REVISED 8UDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYDR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	DIODI GENERAL FUND								
INDEX CODE	323337 HOUSING/NEIGH8ORHOODS		00000						
PROJ/WK PHASE	I2ODI MOHED-ECONOMIC DEVELOPMENT								
CATEGORY	3D SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	0*	0*	2,380*	5,234*	0*	0*	0*	2,380-
T O T A L: PROJ/WK PHASE	I2ODI	406,548*	428,709*	432,080*	229,825*	0*	0*	0*	432,080-
PROJ/WK PHASE	I9999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	I2 OTHER CURRENT EXPENDITURES								
20I PROGRAMMATIC PROJECT 8UDG		44,000	0	3,975,126	799,780	0	0	0	3,975,I26-
T O T A L: CATEGORY	I2	44,000*	0*	3,975,126*	799,780*	0*	0*	0*	3,975,I26-
T O T A L: PROJ/WK PHASE	19999	44,000*	0*	3,975,126*	799,780*	0*	0*	0*	3,975,126-
T O T A L: INDEX CODE	323337	568,979*	437,559*	4,873,908*	I,098,244*	8,850*	8,850*	0*	4,865,058-
T O T A L: FND GROUP/FUND	OIODI	568,979*	437,559*	4,873,908*	1,098,244*	8,850*	8,850*	0*	4,865,058-
T O T A L: PROGRAM	6I6D	568,979*	437,559*	4,873,908*	I,098,244*	8,850*	8,850*	0*	4,865,058-

1170

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 16 HOUSING/NEIGHBORHOOOS
PROGRAM 6160 ECONOMIC OEVELOPMENT

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO	01001	GENERAL FUNO								
INOEX COOE	323337	HOUSING/NEIGHBORHOOOS								
PROJ/WK PHASE	12001	MOHEO-ECONOMIC OEVELOPMENT								
OBJECT	001	PERM SALARIES-MISC								
1400 A	PRINCIPAL CLERK...	095681158	1	1	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	079680961	1	1	22,005	0	0	0	0	22,005-
1632 A	SENIOR ACCOUNT CLE	086281042	1	1	23,738	0	0	0	0	23,738-
1654EA	PRINCIPAL ACCOUNTA	132981611	1	1	0	0	0	0	0	0
1820EA	JUNIOR AOMINISTRAT	091681109	1	0	0	0	0	0	0	0
1822EA	AOMINISTRATIVE ANA	124981513	1	1	32,634	0	0	0	0	32,634-
1047EA	EXECUTIVE AIOE TO	143681740	1	0	0	0	0	0	0	0
1879EA	PROJECT MANAGER- S	223082711	1	0	0	0	0	0	0	0
5402EA	OIRECTOR OF COMMUN	289582895	1	1	75,558	0	0	0	0	75,550-
5404EA	SPECIAL ASST FOR P	266882668	0	1	58,283	0	0	0	0	58,283-
5408EA	COOROINATOR OF CIT	177381773	2	2	92,549	0	0	0	0	92,549-
5410EA	INTERGOVERNMENTAL	171481714	1	1	42,751	0	0	0	0	42,751-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,319	0	0	0	0	1,319-
9993 A	SALARY SAVINGS	0000 0000	0	0	3,474-	0	0	0	0	3,474
T O T A L: OBJECT		001	12*	10*	345,363*	0*	0*	0*	0*	345,363-
T O T A L: PROJ/WK PHASE		12001	12*	10*	345,363*	0*	0*	0*	0*	345,363-
T O T A L: INOEX COOE		323337	12*	10*	345,363*	0*	0*	0*	0*	345,363-
T O T A L: FNO GROUP/FUNO		01001	12*	10*	345,363*	0*	0*	0*	0*	345,363-
T O T A L: PROGRAM		6160	12*	10*	345,363*	0*	0*	0*	0*	345,363-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 25 MAYOR

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1171

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 16 HOUSING/NEIGHBORHOODS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	02301 YERBA BUENA CENTER								
INDEX CODE	325670 MAYOR YBC FUND PROJECT EXPEND								
PROJ/WK PHASE	00201 RENT SUPPL PROGRAM ADM								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	400,000	400,000	0	0	0	0	400,000-
TOTAL: CATEGORY	12	0*	400,000*	400,000*	0*	0*	0*	0*	400,000-
TOTAL: PROJ/WK PHASE	00201	0*	400,000*	400,000*	0*	0*	0*	0*	400,000-
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	74,065	0	325,935	115,475	400,000	400,000	0	74,065
TOTAL: CATEGORY	12	74,065*	0*	325,935*	115,475*	400,000*	400,000*	0*	74,065*
TOTAL: PROJ/WK PHASE	19999	74,065*	0*	325,935*	115,475*	400,000*	400,000*	0*	74,065*
TOTAL: INDEX CODE	325670	74,065*	400,000*	725,935*	115,475*	400,000*	400,000*	0*	325,935-
TOTAL: FND GROUP/FUND	02301	74,065*	400,000*	725,935*	115,475*	400,000*	400,000*	0*	325,935-
TOTAL: PROGRAM	6302	74,065*	400,000*	725,935*	115,475*	400,000*	400,000*	0*	325,935-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1172

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 17 COMMUNITY DEVELOPMENT
PROGRAM 3408 BAYVIEW-HUNTERS POINT-MAYOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	325613 MAYOR-BAYVIEW-HUNT PT		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	59,289	85,025	85,025	40,502	82,940	84,955	2,015 2,085-
060	MANDATORY FRINGE BENEFITS	11,729	15,911	15,911	7,513	14,952	15,932	980 959-
T O T A L: CATEGORY	06	71,018*	100,936*	100,936*	48,015*	97,892*	100,887*	2,995* 3,044-
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	5,988	13,279	13,279	5,986	13,545	13,545	0 266
115	SEWER & SANITATION SERVICES	1,998	1,920	1,920	639	1,950	1,958	0 38
120	OTHER SERVICES	26,140	16,253	16,253	4,542	16,578	16,578	0 325
123	TELEPHONE	1,767	1,467	1,467	645	1,496	1,496	0 29
140	FIXED CHARGES	99	0	0	0	0	0	0 0
T O T A L: CATEGORY	10	35,992*	32,919*	32,919*	11,812*	33,577*	33,577*	0* 658*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	1,130	2,558	2,558	117	2,609	2,609	0 51
T O T A L: CATEGORY	12	1,130*	2,558*	2,558*	117*	2,609*	2,609*	0* 51*
CATEGORY	30 SERVICES OF OTHER DEPTS							
330	LIGHT HEAT&POWER	8,230	12,720	12,720	1,293	12,974	12,974	0 254
365	CAO-INSURANCE AND RISK REDUC	0	7,500	7,500	0	0	0	0 7,500-
T O T A L: CATEGORY	30	8,230*	20,220*	20,220*	1,293*	12,974*	12,974*	0* 7,246-
T O T A L: PROJ/WK PHASE	00000	116,370*	156,633*	156,633*	61,237*	147,052*	150,047*	2,995* 9,581-
T O T A L: INDEX CODE	325613	116,370*	156,633*	156,633*	61,237*	147,052*	150,047*	2,995* 9,581-
T O T A L: FND GROUP/FUND	01001	116,370*	156,633*	156,633*	61,237*	147,052*	150,047*	2,995* 9,581-
T O T A L: PROGRAM	3408	116,370*	156,633*	156,633*	61,237*	147,052*	150,047*	2,995* 9,581-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 25 MAYOR

RUN OATE: 05/16/88 TIME: 02:20

P E R S O N N E L O E T A I L

1173

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 17 COMMUNITY OEVELOPMENT
PROGRAM 3408 8AYVIEW-HUNTERS POINT-MAYOR

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUND 01001 GENERAL FUNO									
INOEX COOE 325613 MAYOR-8AYVIEW-HUNT PT									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1310 A PUOLIC RELATIONS A 078880952		1	1	20,587	1	20,999	22,017	1,018	412
1802 A RESEARCH ASSISTANT 103781255		1	1	28,932	1	29,511	30,508	997	579
9740EA STAFF ASSISTANT IV 134801348		1	1	35,182	1	35,886	35,886	0	704
99912A SPECIAL SALARY SAV 0000 0000		0	0	324	0	3,456-	3,456-	0	3,780-
T O T A L: OBJECT	001	3*	3*	85,025*	3*	82,940*	84,955*	2,015*	2,085-
T O T A L: PROJ/WK PHASE	00000	3*	3*	85,025*	3*	82,940*	84,955*	2,015*	2,085-
T O T A L: INOEX COOE	325613	3*	3*	85,025*	3*	82,940*	84,955*	2,015*	2,085-
T O T A L: FNO GROUP/FUNO	01001	3*	3*	85,025*	3*	82,940*	84,955*	2,015*	2,085-
T O T A L: PROGRAM	3408	3*	3*	85,025*	3*	82,940*	84,955*	2,015*	2,085-

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND 08JECT OF EXPENDITURE

. 1174

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 18 HEALTH/SOCIAL SERVICES
PROGRAM 6302 CITY ADMINISTRATION

	F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
08JECT TITLE	ACTUAL	ORIGINAL 8UDGET	REVISED 8UDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND								
INDEX CODE 323733 HEALTH/SOCIAL SERVICES-EXP								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LA8OR COSTS								
001 PERMANENT SALARIES-MISCELLAN	0	0	0	0	82,334	83,978	1,644	82,334
060 MANDATORY FRINGE 8ENEFITS	0	0	0	0	2,381	2,718	337	2,381
T O T A L: CATEGORY 06	0*	0*	0*	0*	84,715*	86,696*	1,981*	84,715*
CATEGORY 30 SERVICES OF OTHER DEPTS								
389 MISC DEPARTMENTS	0	0	0	0	59,641	59,641	0	59,641
T O T A L: CATEGORY 30	0*	0*	0*	0*	59,641*	59,641*	0*	59,641*
T O T A L: PROJ/WK PHASE 00000	0*	0*	0*	0*	144,356*	146,337*	1,981*	144,356*
T O T A L: INDEX CODE 323733	0*	0*	0*	0*	144,356*	146,337*	1,981*	144,356*
T O T A L: FND GROUP/FUND 01001	0*	0*	0*	0*	144,356*	146,337*	1,981*	144,356*
T O T A L: PROGRAM 6302	0*	0*	0*	0*	144,356*	146,337*	1,981*	144,356*

8PREP REPORT 733D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 25 MAYOR

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

1175

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
DIVISION 18 HEALTH/SOCIAL SERVICES
PROGRAM 6302 CITY ADMINISTRATION

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND D1001 GENERAL FUND									
INDEX CODE 323733 HEALTH/SOCIAL SERVICES-EXP									
PROJ/WK PHASE D0000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9784ER ASSISTANT TO MAYOR 1414B1414		0	0	0	1	35,261	36,905	1,644	35,261
9790ER ASSISTANT TO MAYOR 193581935		0	0	0	1	50,504	50,504	0	50,504
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	3,431-	3,431-	0	3,431-
T O T A L: OBJECT	001	0*	0*	0*	2*	82,334*	83,978*	1,644*	82,334*
T O T A L: PROJ/WK PHASE	D0000	0*	0*	0*	2*	82,334*	83,978*	1,644*	82,334*
T O T A L: INDEX CODE	323733	0*	0*	0*	2*	82,334*	83,978*	1,644*	82,334*
T O T A L: FND GROUP/FUND	D1001	0*	0*	0*	2*	82,334*	83,978*	1,644*	82,334*
T O T A L: PROGRAM	6302	0*	0*	0*	2*	82,334*	83,978*	1,644*	82,334*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1176

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 25 MAYOR
OIVISION 19 TRANSIT/INFASTRUCTURE
PROGRAM 63D2 CITY AOMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 COST OF UNSTANO VS. STANOZN.	FISCAL YEAR 1988-89 REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX COOE	323741 TRANS/INFASTRUCTURE-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	D	0	0	125,604	125,604	0	125,604
D6D	MANOATORY FRINGE BENEFITS	0	0	0	0	2,467	2,801	334	2,467
T O T A L:	CATEGORY 06	0*	0*	0*	D*	128,071*	128,405*	334*	128,071*
T O T A L:	PROJ/WK PHASE 00D0D	0*	0*	0*	0*	128,071*	128,405*	334*	128,071*
T O T A L:	INOEX COOE 323741	0*	0*	0*	0*	128,071*	128,405*	334*	128,071*
T O T A L:	FND GROUP/FUNO 01001	0*	0*	0*	0*	128,071*	128,405*	334*	120,071*
T O T A L:	PROGRAM 6302	0*	0*	0*	0*	128,071*	128,405*	334*	128,071*

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 25 MAYOR

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L O E T A I L

1177

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 25 MAYOR
OIVISION 19 TRANSIT/INFASTRUCTURE
PROGRAM 6302 CITY ADMINISTRATION

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UDGET NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZD.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 323741 TRANS/INFASTRUCTURE-EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
A883ER OEPUTY MAYOR	2721B3308	0	0	0	1	74,591	74,591	0	74,591
9792ER ASSISTANT TO MAYOR	215582155	0	0	0	1	56,246	56,246	0	56,246
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	5,233-	5,233-	0	5,233-
T O T A L: OBJECT	001	0*	0*	0*	2*	125,604*	125,604*	0*	125,604*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	2*	125,604*	125,604*	0*	125,604*
T O T A L: INOEX COOE	323741	0*	0*	0*	2*	125,604*	125,604*	0*	125,604*
T O T A L: FND GROUP/FUND	01001	0*	0*	0*	2*	125,604*	125,604*	0*	125,604*
T O T A L: PROGRAM	6302	0*	0*	0*	2*	125,604*	125,604*	0*	125,604*

1178

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
7081	CTY PLAN COM FEE	2,401,403	1,700,000	1,700,000	993,007	1,956,348	1,956,348	0	256,348
7099	OTH GEN GVT CHAR	5,559	0	0	4,761	0	0	0	0
T O T A L: FND GROUP/FUND 01001		2,407,962*	1,700,000*	1,700,000*	997,768*	1,956,348*	1,956,348*	0*	256,348*
FND GROUP/FUND 09099 WORK ORDER									
7099	OTH GEN GVT CHAR	0	0	28,000	15,591	0	0	0	28,000-
T O T A L: FND GROUP/FUND 09099		0*	0*	28,000*	15,591*	0*	0*	0*	28,000-
T O T A L: DEPARTMENT 29		2,407,962*	1,700,000*	1,728,000*	1,013,359*	1,956,348*	1,956,348*	0*	228,348*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 29 CITY PLANNING

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1179

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	331058 CITY PLANNING-PROJ EXP		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	98,631	0	112,204	21,332	0	0	0	112,204-
TOTAL: CATEGORY	12	98,631*	0*	112,204*	21,332*	0*	0*	0*	112,204-
TOTAL: PROJ/WK PHASE	19999	98,631*	0*	112,204*	21,332*	0*	0*	0*	112,204-
TOTAL: INDEX CODE	331058	98,631*	0*	112,204*	21,332*	0*	0*	0*	112,204-
INDEX CODE	331504 PLAN-PROGRAMS-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,099,661	1,228,645	1,228,645	571,753	968,958	989,729	20,771	259,687-
010	OVERTIME	185	335	335	1,140	335	350	15	0
060	MANDATORY FRINGE BENEFITS	298,801	317,617	317,617	151,619	229,275	238,088	8,813	88,342-
TOTAL: CATEGORY	06	1,398,647*	1,546,597*	1,546,597*	724,512*	1,198,568*	1,228,167*	29,599*	348,029-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	25,037	28,400	28,400	12,190	0	0	0	28,400-
111	USE OF EMPLOYEE CARS	208	150	150	125	0	0	0	150-
112	TRAVEL	1,133	849	849	195	0	0	0	849-
113	TRAINING	150	0	0	0	0	0	0	0
120	OTHER SERVICES	35,622	43,000	43,000	18,344	0	0	0	43,000-
123	TELEPHONE	20,515	15,000	15,000	0	0	0	0	15,000-
TOTAL: CATEGORY	10	82,665*	87,399*	87,399*	30,854*	0*	0*	0*	87,399-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	13,957	15,000	15,000	5,239	0	0	0	15,000-
TOTAL: CATEGORY	12	13,957*	15,000*	15,000*	5,239*	0*	0*	0*	15,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	2,171	0	0	0	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	117,124	30,272	30,272	0	0	0	0	30,272-
TOTAL: CATEGORY	24	119,295*	30,272*	30,272*	0*	0*	0*	0*	30,272-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1180

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	331504 PLAN-PROGRAMS-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,000	1,000	1,000	1,000	0	0	0	1,000-
316	CENTRAL SHOP	1,000	500	500	365	0	0	0	500-
340	CONTROLLER-DATA PROCESSING	1,000	1,040	1,040	971	0	0	0	1,040-
TOTAL: CATEGORY	30	3,000*	2,540*	2,540*	2,336*	0*	0*	0*	2,540-
TOTAL: PROJ/WK PHASE	00000	1,617,564*	1,681,808*	1,681,808*	762,941*	1,198,568*	1,228,167*	29,599*	483,240-
TOTAL: INDEX CODE	331504	1,617,564*	1,681,808*	1,681,808*	762,941*	1,198,568*	1,228,167*	29,599*	483,240-
TOTAL: FND GROUP/FUND	01001	1,716,195*	1,681,808*	1,794,012*	784,273*	1,198,568*	1,228,167*	29,599*	595,844-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	331041 CITY PLANNING-WO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	200,385-	0	0	0	0	200,385
204	PRIOR YEAR W/O LOAD	0	0	1-	0	0	0	0	1
TOTAL: CATEGORY	12	0*	0*	200,386-	0*	0*	0*	0*	200,386*
TOTAL: PROJ/WK PHASE	00000	0*	0*	200,386-	0*	0*	0*	0*	200,386*
TOTAL: INDEX CODE	331041	0*	0*	200,386-	0*	0*	0*	0*	200,386*
INDEX CODE	331512 PLAN-PROGRAMS-WOX		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES	38,844	0	150,700	41,894	0	0	0	150,700-
060	MANDATORY FRINGE BENEFITS	9,838	0	22,950	6,856	0	0	0	22,950-
TOTAL: CATEGORY	06	48,682*	0*	173,650*	48,750*	0*	0*	0*	173,650-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	139	0	0	0	0	0	0	0
111	USE OF EMPLOYEE CARS	61	0	0	3	0	0	0	0
112	TRAVEL	0	0	1,600	743	0	0	0	1,600-
113	TRAINING	300	0	0	0	0	0	0	0
120	OTHER SERVICES	272	0	2,500	117	0	0	0	2,500-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1181

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 09099 WORK ORDER								
INDEX CODE 331512	PLAN-PROGRAMS-WOX		00000					
PROJ/WK PHASE 00000	UNASSIGNED TITLE							
CATEGORY 10	CONTRACTUAL SERVICES							
T O T A L: CATEGORY 10		772*	0*	4,100*	863*	0*	0*	0* 4,100-
CATEGORY 12	OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	124	0	3,000	94	0	0	0 3,000-
204	PRIOR YEAR W/O LOAD	0	0	1-	0	0	0	0 1
T O T A L: CATEGORY 12		124*	0*	2,999*	94*	0*	0*	0* 2,999-
T O T A L: PROJ/WK PHASE 00000		49,578*	0*	180,749*	49,707*	0*	0*	0* 180,749-
T O T A L: INDEX CODE 331512		49,578*	0*	180,749*	49,707*	0*	0*	0* 180,749-
INDEX CODE 940015	CITY PLANNING-WO RECOVERY		00000					
PROJ/WK PHASE 00000	UNASSIGNED TITLE							
CATEGORY 39	INTERDEPARTMENTAL RECOVERY							
390	INTERDEPARTMENTAL RECOVERY	47,320-	0	193,929	566-	0	0	0 193,929-
T O T A L: CATEGORY 39		47,320-	0*	193,929*	566-	0*	0*	0* 193,929-
T O T A L: PROJ/WK PHASE 00000		47,320-	0*	193,929*	566-	0*	0*	0* 193,929-
T O T A L: INDEX CODE 940015		47,320-	0*	193,929*	566-	0*	0*	0* 193,929-
INDEX CODE 942862	PLAN-PROGRAMS-WORY		00000					
PROJ/WK PHASE 00000	UNASSIGNED TITLE							
CATEGORY 39	INTERDEPARTMENTAL RECOVERY							
390	INTERDEPARTMENTAL RECOVERY	45,530-	0	117,519-	31,364-	0	0	0 117,519
T O T A L: CATEGORY 39		45,530-	0*	117,519-	31,364-	0*	0*	0* 117,519*
T O T A L: PROJ/WK PHASE 00000		45,530-	0*	117,519-	31,364-	0*	0*	0* 117,519*
T O T A L: INDEX CODE 942862		45,530-	0*	117,519-	31,364-	0*	0*	0* 117,519*
T O T A L: FND GROUP/FUND 09099		43,272-	0*	56,773*	17,777*	0*	0*	0* 56,773-
T O T A L: PROGRAM 6150		1,672,923*	1,681,808*	1,850,785*	802,050*	1,198,568*	1,228,167*	29,599* 652,217-

P E R S O N N E L O E T A I L

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 29 CITY PLANNING
PROGRAM 6I50 PLANS ANO PROGRAMS

CLASS. NO.		STOZO. RATE	F/Y 19B6-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 19BB-B9 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 0I00I GENERAL FUNO										
INOEX COOE 331504 PLAN-PROGRAMS-GENX										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 A	SENIOR CLERK TYPIS	079680961	1	I	24,012	1	24,0I2	25,082	I,070	0
1446 A	SECRETARY 1I.....	0B74B1057	1	1	25,776	1	25,776	26,B96	1,120	0
1450 A	EXECUTIVE SECRETAR	09568115B	1	1	31,713	1	31,713	33,114	1,401	0
1706 A	TELEPHONE OPERATOR	0720B0B7B	1	1	20,B94	1	20,B94	21,B91	997	0
I706 S	TELEPHONE OPERATOR	072B8087B	0	0	0	1-	20,B94-	21,891-	997-	20,B94-
1852 A	CAPITAL PROGRAM MA	I791B2I7B	I	1	56,B44	I	56,B44	56,B44	0	0
5113 A	ASST OIR OF PLANNI	2309B2B06	1	1	73,234	I	73,234	73,234	0	0
5263 A	PLANNER V.....	194682365	2	2	123,451	2	123,451	123,451	0	0
5277 A	PLANNER I.....	1057B1279	2	0	0	0	0	0	0	0
527B A	PLANNER II.....	I232BI491	5	5	174,46B	5	174,46B	1B3,062	8,594	0
5278 I	PLANNER 1I.....	12328149I	0	0	0	0	42,982-	45,099-	2,117-	42,9B2-
52B0 A	PLANNER III.....	1513B1B35	5	4	I74,220	4	174,220	IB2,05B	7,B3B	0
52B0 I	PLANNER III.....	I513B1B35	0	0	0	0	76,536-	79,979-	3,443-	76,536-
52B2 A	PLANNER IV.....	1642B1994	0	3	15B,406	3	158,406	158,406	0	0
52B2 I	PLANNER IV.....	1642B1994	0	0	0	0	9,910-	9,910-	0	9,910-
52B3 A	PLANNER V- URBAN O	I946B2365	1	1	61,724	1	61,724	61,724	0	0
5283 I	PLANNER V- URBAN D	I94682365	0	0	0	0	21,165-	21,165-	0	2I,165-
52BB A	TRANSIT PLANNER 1I	1232B1491	1	1	33,977	0	0	0	0	33,977-
52B9 A	TRANSIT PLANNER II	1513B1835	1	2	B9,539	2	89,539	93,567	4,02B	0
52B9 I	TRANSIT PLANNER II	151381B35	0	0	0	0	42,500-	44,412-	1,912-	42,500-
5290 A	TRANSIT PLANNER IV	1642B1994	1	1	52,272	1	52,272	52,272	0	0
5292 A	PLANNER III (ZONIN	15I3B1B35	I	1	45,575	1	45,575	47,625	2,050	0
5293 A	PLANNER III- TRANS	I513B1B35	1	I	4I,64B	1	41,64B	43,522	I,874	0
532B A	CITY PLANNING GRAP	1208B1463	1	1	37,47B	1	37,47B	3B,1B3	705	0
5330 A	CITY PLANNING GRAP	1329B1611	1	1	39,293	1	39,293	40,064	771	0
5412 A	PLANNING COOROINAT	0000 0000	3	0	0	0	0	0	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	5,22B	0	0	0	0	5,228-
9993 A	SALARY SAVINGS	0000 0000	0	0	41,107-	0	47,602-	4B,B10-	I,20B-	6,495-
T O T A L: OBJECT		001	31*	29*	1,22B,645*	27*	96B,95B*	9B9,729*	20,771*	259,6B7-
OBJECT 010 OVERTIME										
1410 A	CHIEF CLERK.....	I131B136B	0	0	11B	0	0	0	0	11B-
1426 A	SENIOR CLERK TYPIS	07968096I	0	0	271	0	271	2B3	12	0
1446 A	SECRETARY 11.....	0B74B1057	0	0	271	0	271	2B3	12	0
1450 A	EXECUTIVE SECRETAR	0956B1158	0	0	0	0	118	123	5	11B
9993 A	SALARY SAVINGS	0000 0000	0	0	325-	0	325-	339-	14-	0
T O T A L: OBJECT		010	0*	0*	335*	0*	335*	350*	15*	0*

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 331504 PLAN-PROGRAMS-GENX									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE 00000		31*	29*	1,228,980*	27*	969,293*	990,079*	20,786*	259,687-
T O T A L: INDEX CODE 331504		31*	29*	1,228,980*	27*	969,293*	990,079*	20,786*	259,687-
T O T A L: FND GROUP/FUND 01001		31*	29*	1,228,980*	27*	969,293*	990,079*	20,786*	259,687-
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 331512 PLAN-PROGRAMS-WOX			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	150,700	0	0	0	0	150,700-
T O T A L: OBJECT 020		0*	0*	150,700*	0*	0*	0*	0*	150,700-
T O T A L: PROJ/WK PHASE 00000		0*	0*	150,700*	0*	0*	0*	0*	150,700-
T O T A L: INDEX CODE 331512		0*	0*	150,700*	0*	0*	0*	0*	150,700-
T O T A L: FND GROUP/FUND 09099		0*	0*	150,700*	0*	0*	0*	0*	150,700-
T O T A L: PROGRAM 6150		31*	29*	1,379,680*	27*	969,293*	990,079*	20,786*	410,387-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1184

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6290 CODE COMPLIANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	331546 PLAN-CODE COMP-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	624,894	1,080,625	1,080,625	338,287	1,081,405	1,116,255	34,850	780
010	OVERTIME	278	624	624	0	624	651	27	0
020	TEMPORARY SALARIES	3,252	2,706	2,706	0	2,706	2,827	121	0
060	MANDATORY FRINGE BENEFITS	163,424	286,648	286,648	92,071	269,500	280,705	11,205	17,148-
T O T A L: CATEGORY	06	791,848*	1,370,603*	1,370,603*	430,358*	1,354,235*	1,400,438*	46,203*	16,368-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	8,680	12,200	12,200	2,844	0	0	0	12,200-
111	USE OF EMPLOYEE CARS	65	450	450	138	0	0	0	450-
112	TRAVEL	0	325	325	68	0	0	0	325-
120	OTHER SERVICES	28,665	23,000	19,644	12,489	0	0	0	19,644-
123	TELEPHONE	1,926	15,000	15,000	0	0	0	0	15,000-
T O T A L: CATEGORY	10	39,336*	50,975*	47,619*	15,539*	0*	0*	0*	47,619-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,616	5,537	5,537	2,710	0	0	0	5,537-
T O T A L: CATEGORY	12	4,616*	5,537*	5,537*	2,710*	0*	0*	0*	5,537-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,047	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	1,047*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,962	1,000	1,000	2,845	0	0	0	1,000-
316	CENTRAL SHOP	370	600	600	0	0	0	0	600-
320	PUBLIC WORKS-ENGINEERING	2,407	23,500	108,500	0	0	0	0	108,500-
340	CONTROLLER-DATA PROCESSING	7,659	1,040	1,040	0	0	0	0	1,040-
389	MISC DEPARTMENTS	7,308	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	19,706*	26,140*	111,140*	2,845*	0*	0*	0*	111,140-
T O T A L: PROJ/WK PHASE	00000	856,553*	1,453,255*	1,534,899*	451,452*	1,354,235*	1,400,438*	46,203*	180,664-
T O T A L: INDEX CODE	331546	856,553*	1,453,255*	1,534,899*	451,452*	1,354,235*	1,400,438*	46,203*	180,664-
T O T A L: FND GROUP/FUND	01001	856,553*	1,453,255*	1,534,899*	451,452*	1,354,235*	1,400,438*	46,203*	180,664-
T O T A L: PROGRAM	6290	856,553*	1,453,255*	1,534,899*	451,452*	1,354,235*	1,400,438*	46,203*	180,664-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6290 CODE COMPLIANCE

CLASS. NO.		STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	331546 PLAN-CODE COMP-GENX									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1404 A	CLERK.....	069780842	1	1	18,374	1	18,374	19,171	797	0
1424 A	CLERK TYPIST.....	072800878	1	1	23,571	1	23,571	24,696	1,125	0
1426 A	SENIOR CLERK TYPIS	079680961	1	1	25,942	1	25,942	27,098	1,156	0
1450 A	EXECUTIVE SECRETAR	095601158	2	2	55,017	2	55,017	57,448	2,431	0
1706 A	TELEPHONE OPERATOR	072800878	1	1	21,870	1	21,870	22,914	1,044	0
5112 A	ASST DIR OF PLANNI	230902806	1	1	73,237	1	73,237	73,237	0	0
5261 A	ARCHITECTURAL ASSI	119781450	1	1	30,499	1	30,499	31,121	622	0
5277 A	PLANNER I.....	105781279	4	4	122,739	4	122,739	128,045	5,306	0
5277 I	PLANNER I.....	105781279	0	0	0	0	29,600-	30,880-	1,280-	29,600-
5278 A	PLANNER II.....	123281491	4	4	136,388	4	136,388	143,106	6,718	0
5280 A	PLANNER III.....	151381835	5	5	219,067	5	219,067	228,922	9,855	0
5281 R	PLANNER III- ADMIN	151301835	0	0	0	1	42,220	44,119	1,899	42,220
5282 A	PLANNER IV.....	164281994	0	1	55,442	1	55,442	55,442	0	0
5292 A	PLANNER III (ZONIN	151381835	3	3	129,503	3	129,503	135,329	5,826	0
5294 A	PLANNER IV (ZONING	164201994	2	2	100,596	2	100,596	100,596	0	0
5297 A	PLANNER V (ZONING)	194602365	1	1	61,726	1	61,726	61,726	0	0
5328 A	CITY PLANNING GRAP	120801463	1	1	37,479	1	37,479	38,184	705	0
5412 A	PLANNING COORDINAT	0000 0000	1	0	0	0	0	0	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	4,491	0	0	0	0	4,491-
9993 A	SALARY SAVINGS	0000 0000	0	0	35,316-	0	42,665-	44,019-	1,354-	7,349-
TOTAL: OBJECT		001	29*	29*	1,080,625*	30*	1,081,405*	1,116,255*	34,850*	780*
OBJECT	010 OVERTIME									
1424 A	CLERK TYPIST.....	072000878	0	0	108	0	108	113	5	0
1426 A	SENIOR CLERK TYPIS	079600961	0	0	325	0	325	339	14	0
1450 A	EXECUTIVE SECRETAR	095601158	0	0	191	0	191	199	8	0
TOTAL: OBJECT		010	0*	0*	624*	0*	624*	651*	27*	0*
OBJECT	020 TEMPORARY SALARIES									
1426ED	SENIOR CLERK TYPIS	079680961	0	0	2,706	0	2,706	2,827	121	0
TOTAL: OBJECT		020	0*	0*	2,706*	0*	2,706*	2,827*	121*	0*
TOTAL: PROJ/WK PHASE		00000	29*	29*	1,083,955*	30*	1,084,735*	1,119,733*	34,998*	780*
TOTAL: INDEX CODE		331546	29*	29*	1,083,955*	30*	1,084,735*	1,119,733*	34,998*	780*
TOTAL: FND GROUP/FUND		01001	29*	29*	1,083,955*	30*	1,084,735*	1,119,733*	34,998*	780*
TOTAL: PROGRAM		6290	29*	29*	1,083,955*	30*	1,084,735*	1,119,733*	34,998*	780*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 29 CITY PLANNING
PROGRAM 6291 PROJ RVW + ENV EVAL

1186

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	331587 PLAN-CMSN CASE-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,127,818	I,090,207	1,090,207	609,943	968,557	995,289	26,732	121,650-
010	OVERTIME	1,722	624	624	397	624	652	28	0
020	TEMPORARY SALARIES	0	0	0	0	7,000	7,303	303	7,000
060	MANOATORY FRINGE 8ENEFITS	313,387	303,570	303,570	166,476	257,413	268,719	11,306	46,157-
T O T A L: CATEGORY	06	1,442,927*	1,394,401*	I,394,40I*	776,816*	I,233,594*	I,271,963*	38,369*	160,807-
CATEGORY	IO CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	27,898	35,200	35,200	II,491	0	0	0	35,200-
111	USE OF EMPLOYEE CARS	I03	300	300	111	0	0	0	300-
112	TRAVEL	467	370	370	0	0	0	0	370-
113	TRAINING	282	0	0	0	0	0	0	0
120	OTHER SERVICES	45,149	41,000	48,000	12,505	0	0	0	48,000-
123	TELEPHONE	5,308	15,000	15,000	0	0	0	0	15,000-
T O T A L: CATEGORY	10	79,207*	91,870*	98,870*	24,107*	0*	0*	0*	98,870-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
I30	MATERIALS ANO SUPPLIES	17,571	II,600	11,600	3,379	0	0	0	II,600-
T O T A L: CATEGORY	12	17,571*	11,600*	11,600*	3,379*	0*	0*	0*	II,600-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,375	0	0	0	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	0	16,563	16,563	0	0	0	0	I6,563-
T O T A L: CATEGORY	24	1,375*	I6,563*	16,563*	0*	0*	0*	0*	I6,563-
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	38	1,000	I,000	0	0	0	0	1,000-
316	CENTRAL SHOP	0	600	600	0	0	0	0	600-
320	PUBLIC WORKS-ENGINEERING	3,343	13,000	138,660	0	0	0	0	138,66Q-
340	CONTROLLER-OATA PROCESSING	1,036	1,040	1,040	0	0	0	0	1,040-
351	CITY MAIL SERVICES	8,000	0	3,356	3,355	0	0	0	3,356-
T O T A L: CATEGORY	30	12,417*	15,640*	144,656*	3,355*	0*	0*	0*	I44,656-
T O T A L: PROJ/WK PHASE	00000	1,553,497*	1,530,074*	1,666,090*	807,657*	1,233,594*	1,271,963*	38,369*	432,496-
T O T A L: INOEX COOE	331587	1,553,497*	1,530,074*	1,666,090*	807,657*	1,233,594*	1,271,963*	38,369*	432,496-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1187

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6291 PROJ RVW + ENV EVAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	D10D1 GENERAL FUND								
T O T A L: FND GROUP/FUND	01001	1,553,497*	1,530,074*	1,666,090*	807,657*	1,233,594*	1,271,963*	38,369*	432,496-
FND GRDUP/FUND	09099 WORK ORDER								
INDEX CODE	331595 PLAN-CMSN CASE-WDX		00000						
PROJ/WK PHASE	000DD UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		5,470	0	0	0	D	0	0	0
020 TEMPORARY SALARIES		87,158	0	192,50D	35,523	0	0	0	192,500-
D60 MANDATORY FRINGE BENEFITS		13,998	0	27,000	9,933	0	0	0	27,000-
T O T A L: CATEGORY	06	106,626*	0*	219,500*	45,456*	0*	0*	0*	219,500-
CATEGORY	10 CONTRACTUAL SERVICES								
120 OTHER SERVICES		51,408	0	12,50D	0	D	D	0	12,500-
T O T A L: CATEGORY	10	51,408*	0*	12,500*	0*	0*	0*	0*	12,500-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		2,031	0	4,494	1,344	0	0	0	4,494-
204 PRIOR YEAR W/O LOAD		0	0	1	0	0	0	0	1-
T O T A L: CATEGORY	12	2,031*	0*	4,495*	1,344*	0*	0*	0*	4,495-
T O T A L: PROJ/WK PHASE	00000	160,065*	0*	236,495*	46,800*	0*	0*	0*	236,495-
T O T A L: INDEX CODE	331595	160,065*	0*	236,495*	46,8D0*	0*	0*	0*	236,495-
INDEX CODE	942888 PLAN-CMSN CASE-WORY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		116,792-	0	265,006-	200,568-	0	0	0	265,006
T O T A L: CATEGORY	39	116,792-	D*	265,006-	200,568-	0*	D*	0*	265,006*
T O T A L: PROJ/WK PHASE	00000	116,792-	D*	265,006-	20D,568-	D*	0*	0*	265,006*
T O T A L: INDEX CODE	942888	116,792-	0*	265,006-	200,568-	0*	0*	0*	265,0D6*
T O T A L: FND GROUP/FUND	D9099	43,273*	0*	28,511-	153,768-	D*	0*	0*	28,511*
T O T A L: PROGRAM	6291	1,596,770*	1,53D,D74*	1,637,579*	653,889*	1,233,594*	1,271,963*	38,369*	403,985-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6291 PROJ RVW + ENV EVAL

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I988-89 ********** MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX COOE 331587 PLAN-CMSN CASE-GENX										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 A	SENIOR CLERK TYPIS	07968096I	3	3	75,543	3	75,543	78,910	3,367	0
1444 A	SECRETARY I.....	075880916	2	2	47,704	2	47,704	49,996	2,292	0
1446 A	SECRETARY II.....	087481057	1	1	26,437	1	26,437	27,585	1,148	0
1700 A	SENIOR TELEPHONE O	079680961	1	1	24,012	1	24,012	25,082	1,070	0
1840 A	JUNIOR MANAGEMENT	097981185	1	1	29,405	0	0	0	0	29,405-
5277 A	PLANNER I.....	105781279	1	1	29,488	1	29,488	30,763	I,275	0
5278 A	PLANNER II.....	123281491	6	6	202,935	6	202,935	212,932	9,997	0
5278 I	PLANNER II.....	12328149I	0	0	0	0	34,000-	35,675-	1,675-	34,000-
5280 A	PLANNER 1II.....	151381835	3	3	129,178	3	129,178	134,989	5,011	0
5282 A	PLANNER IV.....	164281994	2	3	159,528	3	159,528	159,528	0	0
5294 A	PLANNER 1V (ZONING	164281994	1	1	51,008	1	51,008	51,008	0	0
5297 A	PLANNER V (ZONING)	194682365	2	2	123,451	2	123,451	123,451	0	0
5298 A	PLANNER 1II ENVIRO	151381835	3	3	128,783	3	128,703	134,577	5,794	0
5298 I	PLANNER III ENVIRO	151381835	0	0	0	0	42,500-	44,412-	1,912-	42,500-
5299 A	PLANNER 1V ENVIRON	164281994	1	1	52,042	1	52,042	52,042	0	0
5299 I	PLANNER IV ENVIRON	164281994	0	0	0	0	3,988-	3,988-	0	3,988-
5330 A	CITY PLANNING GRAP	132981611	1	1	41,238	1	41,238	42,047	809	0
5412 A	PLANNING COOROINAT	0000 0000	1	0	0	0	0	0	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	4,451	0	0	0	0	4,451-
9993 A	SALARY SAVINGS	0000 0000	0	0	34,996-	0	42,302-	43,546-	1,244-	7,306-
T O T A L: OBJECT		001	29*	29*	1,090,207*	28*	968,557*	995,289*	26,732*	121,650-
OBJECT 010 OVERTIME										
1426 A	SENIOR CLERK TYPIS	079680961	0	0	325	0	325	339	14	0
1444 A	SECRETARY 1.....	075880916	0	0	299	0	299	313	14	0
T O T A L: OBJECT		010	0*	0*	624*	0*	624*	652*	28*	0*
OBJECT 020 TEMPORARY SALARIES										
5277E0	PLANNER I.....	1057B1279	0	0	0	0	7,000	7,303	303	7,000
T O T A L: OBJECT		020	0*	0*	0*	0*	7,000*	7,303*	303*	7,000*
T O T A L: PROJ/WK PHASE		00000	29*	29*	1,090,831*	28*	976,181*	1,003,244*	27,063*	114,650-
T O T A L: INOEX COOE		331587	29*	29*	1,090,831*	28*	976,181*	1,003,244*	27,063*	114,650-
T O T A L: FNO GROUP/FUNO		01001	29*	29*	1,090,831*	28*	976,181*	1,003,244*	27,063*	114,650-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6291 PROJ RVW + ENV EVAL

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 331595 PLAN-CMSN CASE-WOX			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	192,500	0	0	0	0	192,500-
T O T A L: OBJECT	020	0*	0*	192,500*	0*	0*	0*	0*	192,500-
T O T A L: PROJ/WK PHASE	00000	0*	0*	192,500*	0*	0*	0*	0*	192,500-
T O T A L: INDEX CODE	331595	0*	0*	192,500*	0*	0*	0*	0*	192,500-
T O T A L: FND GROUP/FUND	09099	0*	0*	192,500*	0*	0*	0*	0*	192,500-
T O T A L: PROGRAM	6291	29*	29*	1,283,331*	28*	976,181*	1,003,244*	27,063*	307,150-

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENDITURE

1190

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 29 CITY PLANNING
PROGRAM 6330 OEPT MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	331314 WORKER'S COMP-CITY PLANNING								
PROJ/WK PHASE	19529 WORKER'S COMP-CITY PLANNING								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370	WORKERS COMP	0	0	13,373	0	12,411	12,411	0	962-
T O T A L: CATEGORY	30	0*	0*	13,373*	0*	12,411*	12,411*	0*	962-
T O T A L: PROJ/WK PHASE	19529	0*	0*	13,373*	0*	12,411*	12,411*	0*	962-
T O T A L: INOEX COOE	331314	0*	0*	13,373*	0*	12,411*	12,411*	0*	962-
INOEX COOE	331629 PLAN-AOMIN-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	571,664	595,120	595,120	307,281	484,866	493,599	8,733	110,254-
010	OVERTIME	448	584	584	101	584	611	27	0
040	FEES ANO OTHER COMPENSATION	3,450	4,500	4,500	1,575	4,500	4,500	0	0
060	MANOATORY FRINGE 8ENEFITS	149,568	159,094	159,094	80,546	123,840	128,241	4,401	35,254-
T O T A L: CATEGORY	06	725,130*	759,298*	759,298*	389,503*	613,790*	626,951*	13,161*	145,508-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	14,285	0	18,299	0	12,500	12,500	0	5,799-
102	PRO SVC - PROP J/CSC	0	27,000	39,500	0	0	0	0	39,500-
109	OTHER CONTRACTUAL SERVICES	9,760	15,000	15,000	2,331	96,719	96,719	0	81,719
111	USE OF EMPLOYEE CARS	133	100	100	27	750	750	0	650
112	TRAVEL	1,118	1,267	1,267	0	2,500	2,500	0	1,233
113	TRAINING	761	0	0	0	0	0	0	0
120	OTHER SERVICES	7,936	10,750	10,750	1,041	121,700	121,700	0	110,950
123	TELEPHONE	13,632	15,000	15,000	82-	60,000	60,000	0	45,000
T O T A L: CATEGORY	10	47,625*	69,117*	99,916*	3,317*	294,169*	294,169*	0*	194,253*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	6,775	6,500	6,500	1,167	38,637	38,637	0	32,137
T O T A L: CATEGORY	12	6,775*	6,500*	6,500*	1,167*	38,637*	38,637*	0*	32,137*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	847	847	0	847
231	EQUIPMENT LEASE/PURCHASE	0	5,865	5,865	0	10,336	10,336	0	4,471

OEPARTMENTAL EXPENDITURES
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 29 CITY PLANNING
PROGRAM 6330 OEPT MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	331629 PLAN-AOMIN-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	24 EQUIPMENT								
T O T A L: CATEGORY	24	0*	5,865*	5,865*	0*	11,183*	11,183*	0*	5,318*
CATEGORY	30 SERVICES OF OTHER OEPTS								
302	CITY ATTORNEY	2,602	0	0	0	0	0	0	0
310	CENTRAL SHOP	372	1,100	1,100	0	4,500	4,500	0	3,400
313	CIVIL SERVICE-MGMT TRAINING	1,376	1,647	1,647	920	1,647	1,647	0	0
316	CENTRAL SHOP	0	300	300	0	1,800	1,800	0	1,500
318	8UILOING REPAIR	0	4,000	4,000	293	4,000	4,000	0	0
320	PUBLIC WORKS-ENGINEERING	0	5,300	5,300	0	41,800	41,800	0	36,500
340	CONTROLLER-OATA PROCESSING	0	1,042	1,042	0	3,590	3,633	43	2,548
350	REPROOUCTION	16,379	7,500	7,500	2,120	13,000	13,000	0	5,500
365	CAO-INSURANCE ANO RISK REOUC	140	700	700	0	1,000	1,000	0	300
T O T A L: CATEGORY	30	20,869*	21,589*	21,589*	3,333*	71,337*	71,380*	43*	49,748*
T O T A L: PROJ/WK PHASE	00000	800,399*	862,369*	893,168*	397,320*	1,029,116*	1,042,320*	13,204*	135,948*
T O T A L: INOEX COOE	331629	800,399*	862,369*	893,168*	397,320*	1,029,116*	1,042,320*	13,204*	135,948*
T O T A L: FNO GROUP/FUNO	01001	800,399*	862,369*	906,541*	397,320*	1,041,527*	1,054,731*	13,204*	134,986*
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	942896 PLAN-AOMIN-WO RCVY		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	0	0	263-	0	0	0	0	263
T O T A L: CATEGORY	39	0*	0*	263-	0*	0*	0*	0*	263*
T O T A L: PROJ/WK PHASE	00000	0*	0*	263-	0*	0*	0*	0*	263*
T O T A L: INOEX COOE	942896	0*	0*	263-	0*	0*	0*	0*	263*
T O T A L: FNO GROUP/FUNO	09099	0*	0*	263-	0*	0*	0*	0*	263*
T O T A L: PROGRAM	6330	800,399*	862,369*	906,278*	397,320*	1,041,527*	1,054,731*	13,204*	135,249*

PERSONNEL DETAIL

1192

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 29 CITY PLANNING
PROGRAM 6330 DEPT MANAGEMENT

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******* FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 331629 PLAN-ADMIN-GENX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A635 A	FISCAL & OPERATION	180082188	I	1	46,216	1	46,216	46,216	0	0
1222 A	SENIOR PAYROLL AND	097981185	1	I	26,959	1	26,959	28,122	1,163	0
1404 A	CLERK.....	069780842	1	1	20,570	1	20,570	21,462	892	0
I408 A	PRINCIPAL CLERK...	095681158	1	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	079680961	I	I	26,068	1	26,068	27,230	1,162	0
I450 A	EXECUTIVE SECRETAR	095681158	1	1	25,110	1	25,110	26,219	1,109	0
I450 S	EXECUTIVE SECRETAR	095681158	0	0	0	1-	25,110-	26,219-	1,109-	25,110-
1452 N	EXECUTIVE SECRETAR	101381226	0	0	0	1	0	0	0	0
1454 A	EXECUTIVE SECRETAR	107381298	0	1	33,912	1	33,912	35,413	1,501	0
1556 A	ADMIN SECRETARY- C	I43681740	1	1	45,386	1	45,386	45,386	0	0
1650 A	ACCOUNTANT.....	090881099	2	2	54,878	2	54,878	57,330	2,452	0
1842 A	MANAGEMENT ASSISTA	113181368	I	1	32,448	1	32,448	32,448	0	0
5115 A	DEPUTY DIRECTOR OF	258283138	1	1	81,899	1	81,899	81,899	0	0
5116 A	DIRECTOR OF PLANNI	298983633	1	1	94,819	1	94,819	94,819	0	0
5281 A	PLANNER III- ADMIN	151381835	2	2	84,441	2	84,441	88,240	3,799	0
5281 R	PLANNER III- ADMIN	151381835	0	0	0	1-	42,220-	44,119-	1,899-	42,220-
5296 A	PLANNER IV- URBAN	I64281994	I	I	52,040	0	0	0	0	52,040-
9991ZA	SPECIAL SALARY SAV	000D 0000	0	0	2,392	0	0	0	0	2,392-
9993 A	SALARY SAVINGS	0000 0000	0	0	32,018-	0	20,510-	20,847-	337-	11,508
T O T A L: OBJECT		001	15*	15*	595,120*	13*	484,866*	493,599*	8,733*	110,254-
OBJECT 010 OVERTIME										
1404 A	CLERK.....	069780842	D	0	108	0	108	113	5	0
1426 A	SENIOR CLERK TYPIS	079600961	0	0	100	0	100	113	5	D
I450 A	EXECUTIVE SECRETAR	095681158	D	0	217	0	0	0	0	217-
1452 A	EXECUTIVE SECRETAR	101381226	0	0	0	0	217	227	10	217
1454 A	EXECUTIVE SECRETAR	107381298	0	0	151	0	151	158	7	0
T O T A L: OBJECT		010	0*	0*	584*	0*	584*	611*	27*	0*
OBJECT 040 FEES & OTHER COMPENSATION										
0110EA	MEMBER- CITY PLANN	00151D0015	5	5	4,500	5	4,500	4,500	0	0
T O T A L: OBJECT		040	5*	5*	4,500*	5*	4,500*	4,500*	0*	0*
T O T A L: PROJ/WK PHASE		00000	20*	20*	600,204*	18*	489,950*	498,710*	8,760*	110,254-
T O T A L: INDEX CODE		331629	20*	20*	600,204*	18*	489,950*	498,710*	8,760*	110,254-
T O T A L: FND GROUP/FUND		0100I	20*	20*	600,204*	18*	489,950*	498,710*	8,760*	110,254-
T O T A L: PROGRAM		6330	20*	20*	600,204*	18*	489,950*	498,710*	8,760*	110,254-

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 29 CITY PLANNING

RUN DATE: 05/16/88 TIME: 02:20

E Q U I P M E N T D E T A I L

1193

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 29 CITY PLANNING
PROGRAM 6330 OEPT MANAGEMENT

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO					
INOEX COOE	331629 PLAN-AOMIN-GENX					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OOJECT	220 EQUIPMENT PURCHASE					
29012Z	TYPEWRITER	$1,478	1	847	1	847
T O T A L: OOJECT	220		1*	847*	1*	847*
OOJECT	231 OATA/WORO PROCESSING EQUIPMENT					
29001Z	OEST PC SCAN 2020	$2,041	1	2,041	1	2,041
29002Z	OEST PC SCAN PUBLISH PAC	$422	1	422	1	422
29003Z	OEST PC SCAN INTERFACE	$166	1	166	1	166
29004Z	64K WORKSTATION	$2,156	1	2,156	0	0
29005Z	MICROSOFT MOUSE	$117	1	117	1	117
29006Z	WANG OFFICE SOFTWARE	$9,372	1	9,372	0	0
29007Z	LARGE OATA CABINET	$18,744	1	18,744	0	0
29008Z	ONEAC POWER CONOITIONER	$1,018	1	1,018	0	0
29009Z	STREAOMING CARTRIOGE TAPE DRIV	$2,343	1	2,343	0	0
29010Z	64K WORKSTATION	$2,156	1	2,156	0	0
29011Z	4PHASE TERMINAL	$1,478	1	5,912	1	5,912
29015Z	4PHASE PRINTER	$1,576	1	1,678	1	1,678
29016Z	64K WORKSTATION	$2,155	1	2,155	0	0
29017Z	PC280-3	$3,738	1	3,738	0	0
29018Z	PC280 MONITOR	$717	1	717	0	0
29019Z	360K OISK ORIVE	$165	1	165	0	0
29020Z	PC2 SOFTWARE	$58	1	58	0	0
29021Z	PC VIRTUAL OISK	$58	1	58	0	0
29022Z	PC LOCAL BOARO	$797	1	797	0	0
29023Z	64K WORKSTATION	$2,155	1	2,155	0	0
T O T A L: OOJECT	231		20*	55,968*	6*	10,336*
T O T A L: PROJ/WK PHASE	00000		21*	56,815*	7*	11,183*
T O T A L: INOEX COOE	331629		21*	56,815*	7*	11,183*
T O T A L: FND GROUP/FUNO	01001		21*	56,815*	7*	11,183*
T O T A L: PROGRAM	6330		21*	56,815*	7*	11,183*

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE

1194

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
5403	INTEREST EARNED-NON POOLED C	31,186	0	18,958	18,958	0	0	0	18,958-
6029	ST MND COST VAR.	0	0	0	1,264	0	0	0	0
T O T A L: FND GROUP/FUND	01001	31,186*	0*	18,958*	20,222*	0*	0*	0*	18,958-
T O T A L: DEPARTMENT	30	31,186*	0*	18,950*	20,222*	0*	0*	0*	18,958-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1195

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	332023 CIVIL SERVICE-PROJECT-EXP		00000						
PROJ/WK PHASE	08101 EXAMINATION SERVICES								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	18,227	0	0	5,938	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	436	0	0	204	0	0	0	0
120	OTHER SERVICES	1,021	0	0	1,028	0	0	0	0
146	RENTAL OF PROPERTY	0	0	0	90	0	0	0	0
T O T A L: CATEGORY	10	19,684*	0*	0*	7,260*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,120	0	0	0	0	0	0	0
201	PROGRAMMATIC PROJECT BUDG	0	21,000	302,020	0	0	0	0	302,020-
T O T A L: CATEGORY	12	4,120*	21,000*	302,020*	0*	0*	0*	0*	302,020-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	0	217	0	0	0	0
T O T A L: CATEGORY	30	0*	0*	0*	217*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	08101	23,804*	21,000*	302,020*	7,477*	0*	0*	0*	302,020-
PROJ/WK PHASE	I9999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	51,400	0	970,200	5,448	0	0	0	970,200-
T O T A L: CATEGORY	12	51,400*	0*	970,200*	5,448*	0*	0*	0*	970,200-
T O T A L: PROJ/WK PHASE	I9999	51,400*	0*	970,200*	5,448*	0*	0*	0*	970,200-
T O T A L: INDEX CODE	332023	75,204*	21,000*	1,272,220*	12,925*	0*	0*	0*	1,272,220-
INDEX CODE	33260I CSC APPLICANT SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,600,981	2,986,957	2,986,957	1,345,797	2,409,657	2,454,791	45,134	577,300-
010	OVERTIME	340	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	58,831	59,000	59,000	10,829	59,000	61,081	2,081	0
060	MANDATORY FRINGE BENEFITS	674,427	733,763	733,763	358,286	633,007	654,881	21,874	100,756-

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1196

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 30 CIVIL SERVICE
PROGRAM 624I APPLICANT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	332601 CSC APPLICANT SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
T O T A L: CATEGORY	06	3,334,579*	3,779,720*	3,779,720*	1,714,912*	3,101,664*	3,170,753*	69,089*	678,056-
CATEGORY	I0 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	1,000	1,000	0	1,000	1,000	0	0
105 OP/HP PROF SVC CONTRACT		0	2,110	2,110	390	0	0	0	2,110-
106 OP/HP EQUIP MAINT		12,283	34,060	34,060	7,594	34,520	34,520	0	460
109 OTHER CONTRACTUAL SERVICES		10,272	10,600	10,600	I,895	I1,000	I1,000	0	400
I13 TRAINING		8,850	10,000	10,000	815	10,000	10,000	0	0
120 OTHER SERVICES		33,839	39,450	39,450	1I,473	39,450	39,450	0	0
123 TELEPHONE		38,346	39,450	39,450	16,386	43,653	43,653	0	4,203
129 ENTERTAINMENT ANO PROMOTION		0	0	0	102	0	0	0	0
144 MEMOERSHIP OUES		1,560	1,845	I,845	125	1,845	I,845	0	0
146 RENTAL OF PROPERTY		128,553	133,833	133,833	75,678	136,680	136,680	0	2,847
T O T A L: CATEGORY	I0	233,703*	272,348*	272,348*	114,458*	278,148*	278,I48*	0*	5,800*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130 MATERIALS ANO SUPPLIES		29,294	29,500	29,500	10,433	29,500	29,500	0	0
T O T A L: CATEGORY	12	29,294*	29,500*	29,500*	I0,433*	29,500*	29,500*	0*	0*
CATEGORY	24 EQUIPMENT								
231 EQUIPMENT LEASE/PURCHASE		I88,215	160,545	160,545	85,486	150,983	I50,983	0	9,562-
T O T A L: CATEGORY	24	I88,215*	160,545*	160,545*	85,486*	150,983*	150,983*	0*	9,562-
CATEGORY	30 SERVICES OF OTHER OEPTS								
303 REAL ESTATE		1,000	1,040	1,040	913	1,040	1,050	10	0
313 CIVIL SERVICE-MGMT TRAINING		778	936	936	527	936	936	0	0
318 8UILOING REPAIR		1,508-	0	0	0	0	0	0	0
340 CONTROLLER-OATA PROCESSING		84,626	85,413	85,413	0	82,872	83,853	981	2,541-
351 CITY MAIL SERVICES		10,236	7,500	7,500	2,138	10,080	10,080	0	2,580
389 MISC OEPARTMENTS		161,000	161,000	I61,000	53,463	161,000	161,000	0	0
T O T A L: CATEGORY	30	256,132*	255,889*	255,889*	57,041*	255,928*	256,919*	991*	39*
T O T A L: PROJ/WK PHASE	00000	4,041,923*	4,498,002*	4,498,002*	1,982,330*	3,816,223*	3,886,303*	70,080*	681,779-
T O T A L: INOEX COOE	332601	4,041,923*	4,498,002*	4,498,002*	I,982,330*	3,816,223*	3,886,303*	70,080*	681,779-

8PREP REPORT 731D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 30 CIVIL SERVICE

RUN DATE: 05/16/88 TIME: 02:2D

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO D8JECT OF EXPENOITURE

1197

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 3D CIVIL SERVICE
PRDGRAM 6241 APPLICANT SERVICES

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1987-88 1ST 6 MDS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	FISCAL YEAR 1988-89 MAYDR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FND GRDUP/FUNO	01DD1 GENERAL FUNO								
T D T A L:	FNO GROUP/FUND 01001	4,117,127*	4,519,D02*	5,770,222*	1,995,255*	3,816,223*	3,886,303*	70,080*	1,953,999-
T O T A L:	PROGRAM 6241	4,117,127*	4,519,002*	5,770,222*	1,995,255*	3,816,223*	3,886,303*	70,080*	1,953,999-

PERSONNEL DETAIL

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 332601 CSC APPLICANT SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A564	A TECH SERV ADMINIST	270082700	1	1	70,468	1	70,468	70,468	0	0
1204	A SENIOR PERSONNEL C	087481057	6	6	156,256	6	158,635	165,525	6,890	2,379
1217	A CERTIFICATION SUPE	125581520	1	1	38,026	1	38,026	39,670	1,644	0
1231	A ASSOC AFFIRMATIVE	158881927	2	2	98,195	2	101,360	101,360	0	3,165
1232	A TRAINING OFFICER..	126181528	1	1	35,569	1	0	0	0	35,569-
1233	A AFFIRMATIVE ACTION	126781535	6	6	234,058	6	230,361	234,797	4,436	3,697-
1235	A AFFIRMATIVE ACTION	201482449	1	1	63,918	1	63,918	63,918	0	0
1242	A PERSONNEL ANALYST.	126781535	32	32	1,207,750	32	1,228,800	1,252,461	23,661	21,050
1242	I PERSONNEL ANALYST.	126781535	0	0	0	0	313,656-	319,696-	6,040-	313,656-
1244	A SENIOR PERSONNEL A	145781765	7	7	307,764	7	322,469	322,469	0	14,705
1244	I SENIOR PERSONNEL A	145781765	0	0	0	0	138,201-	138,201-	0	138,201-
1246	A PRINCIPAL PERSONNE	172382094	3	3	159,540	3	163,959	163,959	0	4,419
1248	A ASSISTANT DIVISION	201482449	4	4	255,673	4	255,673	255,673	0	0
1248	I ASSISTANT DIVISION	201482449	0	0	0	0	26,846-	26,846-	0	26,846-
1404	A CLERK.....	069780842	1	1	20,584	1	19,184	20,016	832	1,400-
1408	A PRINCIPAL CLERK...	095681158	1	1	28,290	1	28,945	30,224	1,279	655
1410	A CHIEF CLERK.....	113181368	1	1	25,641	1	0	0	0	25,641-
1424	A CLERK TYPIST.....	0728B0878	7	7	152,819	7	150,128	157,294	7,166	2,691-
1424	I CLERK TYPIST.....	072880878	0	0	0	0	59,664-	62,512-	2,848-	59,664-
1426	A SENIOR CLERK TYPIS	079680961	7	7	160,251	7	168,084	175,575	7,491	7,833
1426	I SENIOR CLERK TYPIS	079680961	0	0	0	0	24,012-	25,082-	1,070-	24,012-
1444	A SECRETARY I.....	0758B0916	1	1	22,808	1	22,808	23,904	1,096	0
1446	A SECRETARY II.....	087481057	2	2	52,877	2	52,877	55,174	2,297	0
1450	A EXECUTIVE SECRETAR	095681158	1	1	21,624	1	28,945	30,224	1,279	7,321
1804	A STATISTICIAN.....	106281285	1	1	33,537	1	27,718	27,718	0	5,819-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	12,047	0	0	0	0	12,047-
9993	A SALARY SAVINGS	0000 0000	0	0	170,738-	0	160,322-	163,301-	2,979-	10,416
TOTAL: OBJECT 001			86*	86*	2,986,957*	86*	2,409,657*	2,454,791*	45,134*	577,300-
OBJECT 020 TEMPORARY SALARIES										
1227ED	TESTING TECHNICIAN	078880952	0	0	47,438	0	47,438	49,519	2,081	0
1228ED	SENIOR TESTING TEC	0814B0984	0	0	11,743	0	11,743	11,743	0	0
1229ED	SPECIAL EXAMINER..	3000H3000	0	0	10,434	0	10,434	10,434	0	0
9995EA	POSITIONS NOT DETA	0000 0000	0	0	10,615-	0	10,615-	10,615-	0	0
TOTAL: OBJECT 020			0*	0*	59,000*	0*	59,000*	61,081*	2,081*	0*
TOTAL: PROJ/WK PHASE 00000			86*	86*	3,045,957*	86*	2,468,657*	2,515,872*	47,215*	577,300-
TOTAL: INDEX CODE 332601			86*	86*	3,045,957*	86*	2,468,657*	2,515,872*	47,215*	577,300-

1199

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 3D CIVIL SERVICE
PROGRAM 624I APPLICANT SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 010DI GENERAL FUND									
TOTAL: FND GROUP/FUND	010DI	86*	86*	3,045,957*	86*	2,468,657*	2,515,872*	47,215*	577,300-
TOTAL: PROGRAM	624I	86*	86*	3,045,957*	86*	2,468,657*	2,515,872*	47,215*	577,300-

E Q U I P M E N T O E T A I L

DEPT: 30 CIVIL SERVICE

1200

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO					
INDEX CODE	33260I CSC APPLICANT SERVICES	00000				
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	23I DATA/WORD PROCESSING EQUIPMENT					
9999ZY	EQUIPMENT NOT DETAILED	$0	0	I50,983	0	I50,983
T O T A L:	OBJECT 23I		0*	I50,983*	0*	150,983*
T O T A L:	PROJ/WK PHASE 00000		0*	150,983*	0*	I50,983*
T O T A L:	INDEX CODE 33260I		0*	I50,983*	0*	I50,983*
T O T A L:	FND GROUP/FUNO 01001		0*	I50,983*	0*	150,983*
T O T A L:	PROGRAM 6241		0*	I50,983*	0*	150,983*

8PREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1201

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 30 CIVIL SERVICE
PROGRAM 6242 EMPLOYEE & MANAGEMENT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUNO								
1NOEX COOE	332163 EMP-MGMT PROJECTS		00000						
PROJ/WK PHASE	00901 SALARY SURVEY								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UDG	79,710	39,154	118,836	10,538	84,500	84,500	0	34,336-
T O T A L: CATEGORY	12	79,710*	39,154*	118,836*	10,538*	84,500*	84,500*	0*	34,336-
T O T A L: PROJ/WK PHASE	00901	79,710*	39,154*	118,836*	10,538*	84,500*	84,500*	0*	34,336-
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	0	0	59,146	0	0	0	0	59,146-
T O T A L: CATEGORY	12	0*	0*	59,146*	0*	0*	0*	0*	59,146-
T O T A L: PROJ/WK PHASE	19999	0*	0*	59,146*	0*	0*	0*	0*	59,146-
T O T A L: INDEX COOE	332163	79,710*	39,154*	177,982*	10,538*	84,500*	84,500*	0*	93,482-
1NDEX CODE	332700 CSC EMPLOYEE & MGMT SVCS		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	854,071	1,019,586	1,019,586	418,723	832,499	840,188	7,689	187,087-
010	OVERTIME	77-	610	610	0	610	637	27	0
060	MANOATORY FRINGE 8ENEFITS	214,994	237,807	237,807	104,697	210,801	216,143	5,342	27,006-
T O T A L: CATEGORY	06	1,068,988*	1,258,003*	1,258,003*	523,420*	1,043,910*	1,056,968*	13,058*	214,093-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	958	13,500	13,500	0	13,500	13,500	0	0
109	OTHER CONTRACTUAL SERVICES	86,549	12,500	12,500	1,320	12,500	12,500	0	0
120	OTHER SERVICES	375	5,800	5,800	144	2,000	2,000	0	3,800-
123	TELEPHONE	10,837	5,800	5,800	4,019	13,042	13,042	0	7,242
144	MEMBERSHIP OUES	140	260	260	140	260	260	0	0
146	RENTAL OF PROPERTY	100,032	106,488	106,488	62,118	27,000	27,000	0	79,488-
T O T A L: CATEGORY	10	198,891*	144,348*	144,348*	67,741*	68,302*	68,302*	0*	76,046-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,059	4,200	4,200	1,127	4,200	4,200	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1202

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6242 EMPLOYEE & MANAGEMENT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDRD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	332700 CSC EMPLOYEE & MGMT SVCS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
T O T A L: CATEGORY	12	4,059*	4,200*	4,200*	1,127*	4,200*	4,200*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		500	520	520	0	520	525	5	0
313 CIVIL SERVICE-MGMT TRAINING		328	396	396	223	396	396	0	0
351 CITY MAIL SERVICES		5,301	4,000	4,000	1,166	5,400	5,400	0	1,400
T O T A L: CATEGORY	30	6,129*	4,916*	4,916*	1,389*	6,316*	6,321*	5*	1,400*
T O T A L: PROJ/WK PHASE	00000	1,278,067*	1,411,467*	1,411,467*	593,677*	1,122,728*	1,135,791*	13,063*	288,739-
T O T A L: INDEX CODE	332700	1,278,067*	1,411,467*	1,411,467*	593,677*	1,122,728*	1,135,791*	13,063*	288,739-
T O T A L: FND GROUP/FUND	01001	1,357,777*	1,450,621*	1,589,449*	604,215*	1,207,228*	1,220,291*	13,063*	382,221-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	332114 WORK ORDER EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		2,557	0	0	0	0	0	0	0
020 TEMPORARY SALARIES		29,144	0	26,024	18,025	0	0	0	26,024-
060 MANDATORY FRINGE BENEFITS		2,400	0	1,107	600	0	0	0	1,107-
T O T A L: CATEGORY	06	34,101*	0*	27,131*	18,625*	0*	0*	0*	27,131-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		67,972	103,000	103,000	4,375	39,802	39,802	0	63,198-
102 PRO SVC - PROP J/CSC		0	0	30,000	0	0	0	0	30,000-
109 OTHER CONTRACTUAL SERVICES		11,355	0	0	568	0	0	0	0
112 TRAVEL		467	0	0	0	0	0	0	0
113 TRAINING		750	0	0	0	0	0	0	0
120 OTHER SERVICES		18,457	0	55,691	6,029	0	0	0	55,691-
140 FIXED CHARGES		300	0	0	0	0	0	0	0
146 RENTAL OF PROPERTY		4,699	0	0	5,841	0	0	0	0
T O T A L: CATEGORY	10	104,000*	103,000*	188,691*	16,813*	39,802*	39,802*	0*	148,889-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		4,998	0	0	0	0	0	0	0

8PREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

1203

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6242 EMPLOYEE & MANAGEMENT SERVICES

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISEO 8UDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZO.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	COST OF STANDZN.	UNSTAND VS. REVISED
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX CODE	332114 WORK ORDER EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
204	PRIOR YEAR W/O LOAD	3	0	140,383-	3-	0	D	0	140,383
T O T A L: CATEGORY	12	5,001*	0*	140,383-	3-	0*	0*	0*	140,383*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	8UILOING REPAIR	366	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	366*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	143,468*	103,000*	75,439*	35,435*	39,802*	39,802*	0*	35,637-
T O T A L: INDEX COOE	332114	143,468*	103,000*	75,439*	35,435*	39,802*	39,802*	0*	35,637-
INDEX CODE	332155 CIV SVC TRAINING-W/O EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	125,818	190,119	190,119	0	192,394	192,394	0	2,275
102	PRO SVC - PROP J/CSC	0	0	0	65,916	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	5,934	0	0	7,304	0	0	0	0
113	TRAINING	2,545	0	0	0	0	0	0	0
120	OTHER SERVICES	3,557	0	0	1,547	0	0	0	0
T O T A L: CATEGORY	10	137,854*	190,119*	190,119*	74,767*	192,394*	192,394*	0*	2,275*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS ANO SUPPLIES	11,504	0	0	8,351	0	0	0	0
204	PRIOR YEAR W/O LOAO	21,624	0	160,443	0	0	0	0	160,443-
T O T A L: CATEGORY	12	33,128*	0*	160,443*	8,351*	0*	0*	0*	160,443-
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	2,275	2,275	0	0	0	0	2,275-
T O T A L: CATEGORY	24	0*	2,275*	2,275*	0*	0*	0*	0*	2,275-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	8UILOING REPAIR	2,026	0	0	0	0	0	0	0
350	REPRODUCTION	3,838	0	0	6,194	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1204

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6242 EMPLOYEE & MANAGEMENT SERVICES

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	D9D99 WORK ORDER								
INDEX CODE	332155 CIV SVC TRAINING-W/O EXP		DDDDD						
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	5,864*	D*	D*	6,194*	D*	D*	D*	D*
T O T A L: PROJ/WK PHASE	DDDDD	176,846*	192,394*	352,837*	89,312*	192,394*	192,394*	D*	160,443-
T O T A L: INDEX CODE	332155	176,846*	192,394*	352,837*	89,312*	192,394*	192,394*	D*	160,443-
INDEX CODE	940247 W/O RECOVERY-CIVIL SERVICE		DDDDD						
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		164,550-	D	435,107	8,000-	D	D	D	435,107-
T O T A L: CATEGORY	39	164,550-	D*	435,107*	8,000-	D*	D*	D*	435,107-
T O T A L: PROJ/WK PHASE	DDDDD	164,550-	D*	435,107*	8,000-	D*	D*	D*	435,107-
T O T A L: INDEX CODE	940247	164,550-	D*	435,107*	8,000-	D*	D*	D*	435,107-
INDEX CODE	943225 CIV SVC TRAINING-W/O REC		DDDDD						
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		155,764-	295,394-	859,386-	69,041-	232,196-	232,196-	D	627,190
T O T A L: CATEGORY	39	155,764-	295,394-	859,386-	69,041-	232,196-	232,196-	D*	627,190*
T O T A L: PROJ/WK PHASE	DDDDD	155,764-	295,394-	859,386-	69,041-	232,196-	232,196-	D*	627,190*
T O T A L: INDEX CODE	943225	155,764-	295,394-	859,386-	69,041-	232,196-	232,196-	D*	627,190*
T O T A L: FND GROUP/FUND	D9D99	D*	D*	3,997*	47,706*	D*	D*	D*	3,997-
T O T A L: PROGRAM	6242	1,357,777*	1,450,621*	1,593,446*	651,921*	1,207,228*	1,220,291*	13,063*	386,218-

1205

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6242 EMPLOYEE & MANAGEMENT SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED 8UDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUND 0100I GENERAL FUND									
INDEX COOE 332700 CSC EMPLOYEE & MGMT SVCS									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
08JECT 001 PERM SALARIES-MISC									
1203 A PERSONNEL TECHNICI	0916B1109	I	1	25,72I	1	27,849	28,945	I,096	2,128
1212 A TIMEROLL AUDIT CLE	089181078	2	2	53,870	2	53,870	56,271	2,40I	0
1212MA TIMEROLL AUDIT CLE	089181078	I	I	26,934	I	26,934	28,I35	1,201	0
I232 A TRAINING OFFICER..	126181528	4	4	159,523	4	159,523	159,523	0	0
1232 I TRAINING OFFICER..	1261D1528	0	0	0	0	39,881-	39,881-	0	39,881-
1234 A OIRECTOR OF TRAINI	201482449	1	I	63,918	I	63,918	63,918	0	0
1242 A PERSONNEL ANALYST.	126781535	2	2	79,442	2	0	0	0	79,442-
1244 A SENIOR PERSONNEL A	145781765	6	6	273,352	6	276,402	276,402	0	3,050
1244 1 SENIOR PERSONNEL A	145781765	0	0	0	0	46,067-	46,067-	0	46,067-
I246 A PRINCIPAL PERSONNE	172382094	2	2	109,306	2	109,306	109,306	0	0
1248 A ASSISTANT DIVISION	201482449	3	3	19I,755	3	19I,755	19I,755	0	0
1240 I ASSISTANT 01VISION	201482449	0	0	0	0	39,481-	39,481-	0	39,481-
1426 A SENIOR CLERK TYPIS	079680961	2	2	48,023	2	45,884	47,929	2,045	2,I39-
1426 I SENIOR CLERK TYPIS	07968096I	0	0	0	0	24,012-	25,082-	I,070-	24,012-
1446 A SECRETARY 11.....	087481057	1	1	26,438	1	26,438	27,586	1,148	0
1450 A EXECUTIVE SECRETAR	095681I58	I	1	28,945	1	28,945	30,224	1,279	0
1855 A SENIOR CONTROL CLE	085881037	I	1	26,935	I	26,935	27,065	I30	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	4,267	0	0	0	0	4,267-
9993 A SALARY SAVINGS	0000 0000	0	0	98,843-	0	55,819-	56,360-	54I-	43,024
T O T A L: OBJECT	00I	27*	27*	1,019,586*	27*	832,499*	840,I88*	7,689*	187,087-
0BJECT 010 OVERTIME									
1212 8 TIMEROLL AUDIT CLE	089181078	0	0	610	0	610	637	27	0
T O T A L: OBJECT	010	0*	0*	610*	0*	610*	637*	27*	0*
T O T A L: PROJ/WK PHASE	00000	27*	27*	1,020,196*	27*	833,109*	840,825*	7,716*	187,087-
T O T A L: INOEX COOE	33270D	27*	27*	1,020,196*	27*	833,109*	840,825*	7,716*	187,087-
T O T A L: FND GROUP/FUND	0100I	27*	27*	1,020,196*	27*	833,109*	840,825*	7,716*	I87,087-
FND GROUP/FUND 09099 WORK OROER									
INDEX COOE 332114 WORK OROER EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
0BJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT OETA	0000 0000	0	0	26,024	0	0	0	0	26,024-
T O T A L: OBJECT	020	0*	0*	26,024*	0*	0*	0*	0*	26,024-

PERSONNEL DETAIL

1206

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6242 EMPLOYEE & MANAGEMENT SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 332114 WORK ORDER EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: PROJ/WK PHASE	00000	0*	0*	26,024*	0*	0*	0*	0*	26,024-
TOTAL: INDEX CODE	332114	0*	0*	26,024*	0*	0*	0*	0*	26,024-
TOTAL: FND GROUP/FUND	09099	0*	0*	26,024*	0*	0*	0*	0*	26,024-
TOTAL: PROGRAM	6242	27*	27*	1,046,220*	27*	833,109*	840,825*	7,716*	213,111-

BPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1207

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6307 CIVIL SERVICE ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	332197 WORKER'S COMP-CIVIL SERVIE								
PROJ/WK PHASE	19530 WORKER'S COMP-CIVIL SERVICE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	6,629	0	6,152	6,152	0	477-
T O T A L: CATEGORY	30	0*	0*	6,629*	0*	6,152*	6,152*	0*	477-
T O T A L: PROJ/WK PHASE	19530	0*	0*	6,629*	0*	6,152*	6,152*	0*	477-
T O T A L: INDEX CODE	332197	0*	0*	6,629*	0*	6,152*	6,152*	0*	477-
INDEX CODE	332502 CSC ADMINISTRATION		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	443,037	462,117	462,117	233,357	478,287	488,465	10,178	16,170
020	TEMPORARY SALARIES	448-	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	120,696	124,864	124,864	60,913	129,703	135,568	5,865	4,839
T O T A L: CATEGORY	06	563,285*	586,981*	586,981*	294,270*	607,990*	624,033*	16,043*	21,009*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	5,349	7,000	7,000	1,963	7,000	7,000	0	0
109	OTHER CONTRACTUAL SERVICES	2,518	2,500	2,500	1,103	2,500	2,500	0	0
113	TRAINING	300-	0	0	0	0	0	0	0
120	OTHER SERVICES	729	3,000	3,000	182	1,550	1,550	0	1,450-
123	TELEPHONE	6,263	3,000	3,000	22-	5,313	5,313	0	2,313
T O T A L: CATEGORY	10	14,559*	15,500*	15,500*	3,226*	16,363*	16,363*	0*	863*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,508	4,500	4,500	2,040	4,500	4,500	0	0
T O T A L: CATEGORY	12	4,508*	4,500*	4,500*	2,040*	4,500*	4,500*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	949	1,500	1,500	0	1,200	1,200	0	300-
313	CIVIL SERVICE-MGMT TRAINING	109	132	132	74	132	132	0	0
316	CENTRAL SHOP	31	50	50	0	0	0	0	50-
351	CITY MAIL SERVICES	2,742	2,000	2,000	583	2,520	2,520	0	520
T O T A L: CATEGORY	30	3,831*	3,682*	3,682*	657*	3,852*	3,852*	0*	170*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1208

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6307 CIVIL SERVICE ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDRN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	332502 CSC ADMINISTRATION		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	586,183*	610,663*	610,663*	300,193*	632,705*	648,748*	16,043*	22,042*
T O T A L: INDEX CODE	332502	586,183*	610,663*	610,663*	300,193*	632,705*	648,748*	16,043*	22,042*
T O T A L: FND GROUP/FUND	01001	586,183*	610,663*	617,292*	300,193*	638,857*	654,900*	16,043*	21,565*
T O T A L: PROGRAM	6307	586,183*	610,663*	617,292*	300,193*	638,857*	654,900*	16,043*	21,565*

1209

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 30 CIVIL SERVICE
PROGRAM 6307 CIVIL SERVICE ADMINISTRATION

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND		01001 GENERAL FUND								
INDEX CODE		332502 CSC ADMINISTRATION								
PROJ/WK PHASE		00000 UNASSIGNED TITLE								
OBJECT		001 PERM SALARIES-MISC								
0120EA	MEMBER- CIVIL SERV	0100M0100	5	5	6,000	5	6,000	6,000	0	0
1203 A	PERSONNEL TECHNICI	091601109	2	2	41,773	2	55,698	57,890	2,192	13,925
1222 A	SENIOR PAYROLL AND	097981185	1	1	26,979	1	29,650	30,929	1,279	2,671
1244 A	SENIOR PERSONNEL A	1457B1765	1	1	46,066	1	46,066	46,066	0	0
I2B4 A	ASSISTANT SECRETAR	201482449	1	1	63,918	1	63,918	63,918	0	0
1292 A	GENERAL MANAGER- P	267283248	1	1	84,772	1	84,772	84,772	0	0
1402 A	JUNIOR CLERK.....	063480766	2	1	18,966	1	18,966	19,766	800	0
1402 S	JUNIOR CLERK.....	063400766	0	0	0	1-	18,966-	19,766-	800-	18,966-
I404 N	CLERK.....	069780842	0	0	0	1	18,966	19,7B9	823	18,966
1444 A	SECRETARY 1.....	0758B0916	1	1	22,808	1	22,808	23,904	1,096	0
1454 A	EXECUTIVE SECRETAR	107381298	1	1	32,440	1	32,440	33,875	1,435	0
1652 A	SENIOR ACCOUNTANT.	109901329	1	1	33,224	1	33,224	34,686	1,462	0
1760 A	OFFSET MACHINE OPE	081000979	1	1	24,481	1	24,481	25,551	1,070	0
1764 A	MAIL AND REPRODUCT	101881232	1	1	30,796	1	30,796	32,153	1,357	0
1821 A	MANAGEMENT INFO SY	172382094	1	1	54,653	1	54,653	54,653	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,936	0	0	0	0	1,936-
9993 A	SALARY SAVINGS	0000 0000	0	0	26,695-	0	25,185-	25,721-	536-	1,510
T O T A L:	OBJECT	001	19*	18*	462,117*	18*	478,287*	488,465*	10,178*	16,170*
T O T A L:	PROJ/WK PHASE	00000	19*	18*	462,117*	18*	478,287*	488,465*	10,178*	16,170*
T O T A L:	INDEX CODE	332502	19*	18*	462,117*	18*	478,287*	488,465*	10,178*	16,170*
T O T A L:	FND GROUP/FUND	01001	19*	18*	462,117*	18*	478,287*	488,465*	10,178*	16,170*
T O T A L:	PROGRAM	6307	19*	18*	462,117*	18*	478,287*	488,465*	10,178*	16,170*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

1210

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 33 HEALTH SERVICE SYSTEM
PROGRAM 6294 MEMBERSHIP

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	09401 HEALTH SERVICE SYSTEM								
INOEX COOE	339515 HS MEM8ERSHIP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	305,751	348,931	348,931	168,816	378,372	395,916	17,544	29,441
002	PERMANENT SALARIES-UNIFORMED	0	0	0	4,611	0	0	0	0
010	OVERTIME	691	500	500	292	500	524	24	0
020	TEMPORARY SALARIES	0	13,483	13,483	0	0	0	0	13,483-
060	MANOATORY FRINGE 8ENEFITS	91,346	101,921	101,921	50,445	100,410	107,075	6,665	1,511-
T O T A L: CATEGORY	06	397,788*	464,835*	464,835*	224,164*	479,282*	503,515*	24,233*	14,447*
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	50,546	30,578	30,578	13,855	27,620	27,620	0	2,950-
109	OTHER CONTRACTUAL SERVICES	5,520	0	0	1,806	3,993	3,993	0	3,993
120	OTHER SERVICES	2,405	9,888	9,888	82	17,650	17,650	0	7,762
123	TELEPHONE	3,271	3,500	3,500	1,561	3,120	3,120	0	380-
T O T A L: CATEGORY	10	61,742*	43,966*	43,966*	17,304*	52,383*	52,383*	0*	8,417*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	10,089	3,700	3,700	1,405	2,506	2,506	0	1,194-
T O T A L: CATEGORY	12	10,089*	3,700*	3,700*	1,405*	2,506*	2,506*	0*	1,194-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	168	2,556	2,556	0	0	0	0	2,556-
T O T A L: CATEGORY	24	168*	2,556*	2,556*	0*	0*	0*	0*	2,556-
CATEGORY	30 SERVICES OF OTHER OEPTS								
340	CONTROLLER-OATA PROCESSING	267,484	193,132	193,132	0	63,432	64,183	751	129,700-
350	REPROOUCTION	1,708	1,200	1,200	0	1,800	1,800	0	600
T O T A L: CATEGORY	30	269,192*	194,332*	194,332*	0*	65,232*	65,983*	751*	129,100-
T O T A L: PROJ/WK PHASE	00000	738,979*	709,389*	709,389*	242,873*	599,403*	624,387*	24,984*	109,986-
T O T A L: INOEX COOE	339515	738,979*	709,389*	709,389*	242,873*	599,403*	624,387*	24,984*	109,986-
T O T A L: FNO GROUP/FUND	09401	738,979*	709,389*	709,389*	242,873*	599,403*	624,387*	24,984*	109,986-
T O T A L: PROGRAM	6294	738,979*	709,389*	709,389*	242,873*	599,403*	624,387*	24,984*	109,986-

8PREP REPORT 7330

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L D E T A I L

DEPT: 33 HEALTH SERVICE SYSTEM

1211

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 33 HEALTH SERVICE SYSTEM
PROGRAM 6294 MEMBERSHIP

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STDZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FNO GROUP/FUNO 09401 HEALTH SERVICE SYSTEM									
INOEX COOE 339515 HS MEM8ERSHIP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
08JECT 001 PERM SALARIES-MISC									
1404 A CLERK.....	069780842	1	1	19,134	1	21,143	22,060	917	2,009
1408 A PRINCIPAL CLERK...	095681158	0	1	28,947	1	29,056	30,340	1,284	109
1424 N CLERK TYPIST.....	072880878	0	0	0	1	19,068	19,978	910	19,068
1426 A SENIOR CLERK TYPIS	079680961	2	2	46,901	2	48,208	50,356	2,148	1,307
1630 A ACCOUNT CLERK.....	075280908	5	5	113,013	5	124,740	130,790	6,050	11,727
1650 A ACCOUNTANT.....	090881099	2	2	51,286	2	52,606	54,956	2,350	1,320
1652 A SENIOR ACCOUNTANT.	109981329	1	1	33,232	1	30,336	31,670	1,334	2,896-
1654 A PRINCIPAL ACCOUNTA	132981611	1	1	34,855	1	38,520	40,218	1,698	3,665
1836 A MEM8ERSHIP REP- HE	123281491	1	1	37,094	1	37,230	39,064	1,834	136
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,395	0	0	0	0	1,395-
9993 A SALARY SAVINGS	0000 0000	0	0	16,926-	0	22,535-	23,516-	981-	5,609-
T O T A L: 08JECT	001	13*	14*	348,931*	15*	378,372*	395,916*	17,544*	29,441*
08JECT 010 OVERTIME									
1630 A ACCOUNT CLERK.....	075280908	0	0	500	0	500	524	24	0
T O T A L: 08JECT	010	0*	0*	500*	0*	500*	524*	24*	0*
00JECT 020 TEMPORARY SALARIES									
1426 0 SENIOR CLERK TYPIS	079680961	0	0	10,423	0	0	0	0	10,423-
1630 0 ACCOUNT CLERK.....	075280908	0	0	9,801	0	0	0	0	9,801-
9995EA POSITIONS NOT OETA	0000 0000	0	0	6,741-	0	0	0	0	6,741
T O T A L: 08JECT	020	0*	0*	13,483*	0*	0*	0*	0*	13,483-
T O T A L: PROJ/WK PHASE	00000	13*	14*	362,914*	15*	378,872*	396,440*	17,568*	15,958*
T O T A L: INDEX COOE	339515	13*	14*	362,914*	15*	378,872*	396,440*	17,568*	15,958*
T O T A L: FNO GROUP/FUNO	09401	13*	14*	362,914*	15*	378,872*	396,440*	17,568*	15,958*
T O T A L: PROGRAM	6294	13*	14*	362,914*	15*	378,872*	396,440*	17,568*	15,958*

8PREP REPORT 7310 CITY & COUNTY OF SAN FRANCISCO PAGE: 1

FISCAL YEAR 1988-89

RUN DATE: 05/16/88 TIME: 02:20 DEPT: 33 HEALTH SERVICE SYSTEM

D E P A R T M E N T A L E X P E N O I T U R E S

8Y CATEGORY ANO 08JECT OF EXPENOITURE

1212

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 33 HEALTH SERVICE SYSTEM
PROGRAM 6295 MEOICAL CLAIMS

	F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
08JECT TITLE	ACTUAL	ORIGINAL 8UOGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZD.	COST OF STANOZN.	UNSTAND VS. REVISEO
FNO GROUP/FUNO 09401 HEALTH SERVICE SYSTEM								
INOEX COOE 339523 HS MEDICAL CLAIMS		00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN	453,479	495,165	495,165	245,236	494,215	515,625	21,410	950-
010 OVERTIME	0	0	0	0	500	522	22	500
020 TEMPORARY SALARIES	0	0	0	2,317	0	0	0	0
060 MANOATORY FRINGE 8ENEFITS	128,663	I39,316	139,316	70,380	128,875	137,124	8,249	10,441-
T O T A L: CATEGORY 06	582,142*	634,481*	634,481*	317,933*	623,590*	653,271*	29,681*	10,891-
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES	64,466	0	0	17,706	84,000	84,000	0	84,000
101 MEDICAL SERVICES CONTRACTS	0	84,000	84,000	0	0	0	0	84,000-
102 PRO SVC - PROP J/CSC	0	0	0	20,000	0	0	0	0
106 OP/WP EQUIP MAINT	49,076	42,338	42,338	I8,247	38,250	38,250	0	4,088-
109 OTHER CONTRACTUAL SERVICES	48,558	42,000	42,000	21,263	52,584	52,584	0	10,584
120 OTHER SERVICES	7,420	13,000	13,000	25,792	13,646	13,646	0	646
123 TELEPHONE	3,267	3,500	3,500	1,522	3,055	3,055	0	445-
T O T A L: CATEGORY 10	172,787*	184,838*	184,838*	104,530*	191,535*	191,535*	0*	6,697*
CATEGORY 12 OTHER CURRENT EXPENOITURES								
130 MATERIALS ANO SUPPLIES	4,345	4,500	4,500	1,586	4,026	4,026	0	474-
T O T A L: CATEGORY 12	4,345*	4,500*	4,500*	1,586*	4,026*	4,026*	0*	474-
CATEGORY 24 EQUIPMENT								
220 EQUIPMENT PURCHASE	0	639	639	0	0	0	0	639-
T O T A L: CATEGORY 24	0*	639*	639*	0*	0*	0*	0*	639-
CATEGORY 30 SERVICES OF OTHER OEPTS								
340 CONTROLLER-DATA PROCESSING	36,299	27,071	27,071	0	53,651	54,286	635	26,580
350 REPROOUCTION	1,207	600	600	60-	900	900	0	300
T O T A L: CATEGORY 30	37,506*	27,671*	27,671*	60-	54,551*	55,186*	635*	26,880*
T O T A L: PROJ/WK PHASE 00000	796,780*	852,129*	852,129*	423,989*	873,702*	904,018*	30,316*	21,573*
T O T A L: INOEX COOE 339523	796,780*	852,129*	852,129*	423,989*	873,702*	904,018*	30,316*	21,573*
T O T A L: FND GROUP/FUND 09401	796,780*	852,129*	852,129*	423,989*	873,702*	904,018*	30,316*	21,573*
T O T A L: PROGRAM 6295	796,780*	852,129*	852,129*	423,989*	873,702*	904,018*	30,316*	21,573*

1213

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 33 HEALTH SERVICE SYSTEM
PROGRAM 6295 MEDICAL CLAIMS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09401 HEALTH SERVICE SYSTEM									
INDEX CODE 339523 HS MEDICAL CLAIMS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	079680961	1	1	24,015	1	24,104	25,178	1,074	89
1474 A CLAIMS PROCESS CLE	082280994	8	8	197,682	8	199,536	208,339	8,803	1,854
1476 A SENIOR CLAIMS PROC	0920B1114	6	6	164,565	6	167,730	175,118	7,388	3,165
2236EA MEDICAL ADVISOR- H	193682354	1	1	12,639	1	10,144	10,144	0	2,495-
8168 A MEDICAL CLAIMS ASS	110481336	1	1	33,388	1	33,510	35,003	1,493	122
8170 A MEDICAL CLAIMS SUP	140181698	2	2	84,869	2	85,202	88,975	3,773	333
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,980	0	0	0	0	1,980-
9993 A SALARY SAVINGS	0000 0000	0	0	23,973-	0	26,011-	27,132-	1,121-	2,038-
T O T A L: OBJECT	001	19*	19*	495,165*	19*	494,215*	515,625*	21,410*	950-
OBJECT 010 OVERTIME									
1474 A CLAIMS PROCESS CLE	082280994	0	0	0	0	500	522	22	500
T O T A L: OBJECT	010	0*	0*	0*	0*	500*	522*	22*	500*
T O T A L: PROJ/WK PHASE	00000	19*	19*	495,165*	19*	494,715*	516,147*	21,432*	450-
T O T A L: INDEX CODE	339523	19*	19*	495,165*	19*	494,715*	516,147*	21,432*	450-
T O T A L: FND GROUP/FUND	09401	19*	19*	495,165*	19*	494,715*	516,147*	21,432*	450-
T O T A L: PROGRAM	6295	19*	19*	495,165*	19*	494,715*	516,147*	21,432*	450-

BPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 33 HEALTH SERVICE SYSTEM

1214

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 33 HEALTH SERVICE SYSTEM
PROGRAM 6372 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	0940I HEALTH SERVICE SYSTEM								
INDEX CODE	339507 HEALTH SERVICE ADMIN		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	90,640	133,508	133,508	46,656	148,374	149,557	1,183	14,866
060	MANDATORY FRINGE BENEFITS	26,137	33,677	33,677	11,983	35,070	36,016	946	1,393
T O T A L: CATEGORY	06	116,777*	167,185*	167,185*	58,639*	183,444*	185,573*	2,129*	16,259*
CATEGORY	10 CONTRACTUAL SERVICES								
I06	OP/WP EQUIP MAINT	0	2,352	2,352	856	2,125	2,125	0	227-
109	OTHER CONTRACTUAL SERVICES	3,722	4,600	4,600	625	4,600	4,600	0	0
120	OTHER SERVICES	38,254	I,000	1,000	3,542	1,700	1,700	0	700
123	TELEPHONE	2,923	3,000	3,000	1,640	3,825	3,825	0	825
144	MEMBERSHIP DUES	350	400	400	350	400	400	0	0
146	RENTAL OF PROPERTY	86,772	90,792	90,792	61,152	I24,114	124,114	0	33,322
T O T A L: CATEGORY	10	132,02I*	102,I44*	102,144*	68,165*	136,764*	I36,764*	0*	34,620*
CATEGORY	I2 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,559	800	800	691	1,250	1,250	0	450
201	PROGRAMMATIC PROJECT BUDG	142	0	352,072	142-	0	0	0	352,072-
204	PRIOR YEAR W/O LOAD	I66,122-	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	164,421-	800*	352,872*	549*	1,250*	I,250*	0*	351,622-
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	100,I91	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	100,191*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	1,955	I,040	I,040	0	1,000	1,010	10	40-
313	CIVIL SERVICE-MGMT TRAINING	256	305	305	169	0	0	0	305-
329	REGISTRAR OF VOTERS	0	3,900	3,900	0	5,000	5,000	0	1,100
330	LIGHT HEAT&POWER	7,665	3,700	3,700	0	8,500	8,500	0	4,800
339	CONTROLLER	17,240	0	0	17,000	19,000	19,000	0	19,000
350	REPRODUCTION	253	200	200	0	300	300	0	100
351	CITY MAIL SERVICES	500	9,500	9,500	0	10,000	10,000	0	500
365	CAO-INSURANCE AND RISK REDUC	350	650	650	482	650	650	0	0
370	WORKERS COMP	2,256	3,000	3,000	504	3,000	3,000	0	0
T O T A L: CATEGORY	30	30,475*	22,295*	22,295*	18,155*	47,450*	47,460*	10*	25,155*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 33 HEALTH SERVICE SYSTEM

RUN OATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1215

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 33 HEALTH SERVICE SYSTEM
PROGRAM 6372 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339507 HEALTH SERVICE ADMIN		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	41 NON WK-ORD SERVICE OF OTHER OEPT								
420	CITY ATTORNEY SERVICES	15,628	10,786	10,786	4,984	15,136	15,288	152	4,350
TOTAL: CATEGORY	41	15,628*	10,786*	10,786*	4,984*	15,136*	15,288*	152*	4,350*
TOTAL: PROJ/WK PHASE	00000	230,671*	303,210*	655,282*	150,492*	384,044*	386,335*	2,291*	271,238-
TOTAL: INDEX CODE	339507	230,671*	303,210*	655,282*	150,492*	384,044*	386,335*	2,291*	271,238-
TOTAL: FND GROUP/FUND	09401	230,671*	303,210*	655,282*	150,492*	384,044*	386,335*	2,291*	271,238-
TOTAL: PROGRAM	6372	230,671*	303,210*	655,282*	150,492*	384,044*	386,335*	2,291*	271,238-

P E R S O N N E L D E T A I L

1216

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 33 HEALTH SERVICE SYSTEM
PROGRAM 6372 AOMINISTRATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR I988-89 ****** MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FND GROUP/FUND	09401	HEALTH SERVICE SYSTEM								
INDEX COOE	339507	HEALTH SERVICE AOMIN								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
O8JECT	001	PERM SALARIES-MISC								
I108 A	EXEC OIRECTOR- HEA	2I6682632	1	I	68,692	1	68,958	68,958	0	266
I408 A	PRINCIPAL CLERK...	09568II58	1	0	0	0	0	0	0	0
1446 A	SECRETARY II.....	08748I057	I	I	26,433	I	26,541	27,694	I,I53	I08
I807 N	MANAGEMENT INFORMA	076680925	0	0	0	1	20,964	2I,078	I14	20,964
I838 A	AOMIN ASST TO EXEC	I62681975	I	I	44,567	I	42,600	42,600	0	I,967-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	506	0	0	0	0	506-
9993 A	SALARY SAVINGS	0000 0000	0	0	6,690-	0	10,689-	10,773-	84-	3,999-
T O T A L:	O8JECT	00I	4*	3*	I33,508*	4*	I48,374*	I49,557*	1,I83*	I4,866*
T O T A L:	PROJ/WK PHASE	00000	4*	3*	I33,508*	4*	I48,374*	I49,557*	I,I83*	I4,866*
T O T A L:	INOEX CODE	339507	4*	3*	I33,508*	4*	I48,374*	I49,557*	1,I83*	I4,866*
T O T A L:	FND GROUP/FUNO	09401	4*	3*	133,508*	4*	I48,374*	I49,557*	1,I03*	I4,866*
T O T A L:	PROGRAM	6372	4*	3*	I33,508*	4*	I48,374*	I49,557*	I,183*	I4,066*

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

1217

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 33 HEALTH SERVICE SYSTEM
PROGRAM 6377 UNASSIGNEO TITLE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	940437 HEALTH SERVICE SYS-RECOVERY	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	1,745,669-	1,864,728-	2,314,559-	264,068-	1,857,149-	1,914,740-	57,591-	457,410
T O T A L:	CATEGORY 39	1,745,669-	1,864,728-	2,314,559-	264,068-	1,857,149-	1,914,740-	57,591-	457,410*
T O T A L:	PROJ/WK PHASE 00000	1,745,669-	1,864,728-	2,314,559-	264,068-	1,857,149-	1,914,740-	57,591-	457,410*
T O T A L:	INDEX CODE 940437	1,745,669-	1,864,728-	2,314,559-	264,068-	1,857,149-	1,914,740-	57,591-	457,410*
T O T A L:	FND GROUP/FUND 09401	1,745,669-	1,864,728-	2,314,559-	264,068-	1,857,149-	1,914,740-	57,591-	457,410*
T O T A L:	PROGRAM 6377	1,745,669-	1,864,728-	2,314,559-	264,068-	1,857,149-	1,914,740-	57,591-	457,410*

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 44 RETIREMENT SYSTEM

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 STANOZN. INCREASE	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
6029	ST MNO COST VAR.	167,069	0	0	0	0	0	0	0
7099	OTH GEN GVT CHAR	3,084	0	0	1,809	0	0	0	0
T O T A L: FNO GROUP/FUNO 01001		170,153*	0*	0*	1,809*	0*	0*	0*	0*
FNO GROUP/FUNO 08410 WORKERS COMPENSATION FUNO									
7082	SUOROGATION - 3RO PARTY	745-	100,000	100,000	0	100,000	100,000	0	0
T O T A L: FNO GROUP/FUNO 08410		745-	100,000*	100,000*	0*	100,000*	100,000*	0*	0*
FNO GROUP/FUNO 24061 EMPLOYEES RETIREMENT TRUST									
5401	INTEREST EARNEO-POOLEO CASH	461,796	0	0	243,732	0	0	0	0
9053	WATER RESALE - SEWAGE OISPOS	22-	0	0	0	0	0	0	0
9651	ERS PRE 11-2-76 EMPLOYEE	36,845,917	0	18,133,179	18,132,922	0	0	0	18,133,179-
9653	ERS PRE 11-2-76 EMPLOYER	221,446,427	3,216,806	104,561,133	101,343,709	3,423,442	3,423,442	0	101,137,691-
9655	ERS EMPLOYEE	3,825,323	0	0	1,785,866	0	0	0	0
9656	ERS EMPLOYER	149,190,035-	0	0	80,391,496-	0	0	0	0
T O T A L: FNO GROUP/FUNO 24061		113,389,406*	3,216,806*	122,694,312*	41,114,733*	3,423,442*	3,423,442*	0*	119,270,870-
T O T A L: DEPARTMENT 44		113,558,814*	3,316,806*	122,794,312*	41,116,542*	3,523,442*	3,523,442*	0*	119,270,870-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 44 RETIREMENT SYSTEM

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380501 ERS-RETIREMENT-GENL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,208,068	1,331,431	1,329,155	615,162	1,329,223	1,364,307	35,084	68
010	OVERTIME	9,846	11,278	11,278	10,933	11,278	11,278	0	0
020	TEMPORARY SALARIES	6,521	11,592	11,592	2,360	11,592	13,959	2,367	0
060	MANDATORY FRINGE BENEFITS	328,875	385,558	385,558	171,745	371,556	388,314	16,758	14,002-
TOTAL: CATEGORY	06	1,553,310*	1,739,859*	1,737,583*	800,200*	1,723,649*	1,777,858*	54,209*	13,934-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	70,164	254,500	405,033	5,523	178,500	178,500	0	226,533-
111	USE OF EMPLOYEE CARS	167	86	86	120	200	200	0	114
112	TRAVEL	1,621	1,244	1,244	152	2,000	2,000	0	756
113	TRAINING	540	750	750	620	1,000	1,000	0	250
120	OTHER SERVICES	23,639	15,600	15,600	2,304	16,600	16,600	0	1,000
123	TELEPHONE	25,000	16,000	16,000	16,174	16,000	16,000	0	0
146	RENTAL OF PROPERTY	180,290	211,644	211,644	164,612	222,226	222,226	0	10,582
TOTAL: CATEGORY	10	301,421*	499,824*	650,357*	189,505*	436,526*	436,526*	0*	213,831-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	11,996	12,000	12,000	4,777	12,000	12,000	0	0
TOTAL: CATEGORY	12	11,996*	12,000*	12,000*	4,777*	12,000*	12,000*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	27,384	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	27,384*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	2,500	2,750	2,750	0	2,750	2,775	25	0
313	CIVIL SERVICE-MGMT TRAINING	864	1,037	1,037	581	1,037	1,037	0	0
330	LIGHT HEAT&POWER	3,543	500	500	329	4,400	4,400	0	3,900
339	CONTROLLER	26,000	25,200	25,200	18,000	25,200	25,200	0	0
340	CONTROLLER-DATA PROCESSING	328,047	454,825	454,825	0	612,304	619,552	7,248	157,479
350	REPRODUCTION	500	500	500	154	500	500	0	0
351	CITY MAIL SERVICES	0	25,000	25,000	8,417	37,000	37,000	0	12,000
365	CAO-INSURANCE AND RISK REDUC	0	0	0	0	500	500	0	500
TOTAL: CATEGORY	30	361,454*	509,812*	509,812*	27,481*	683,691*	690,964*	7,273*	173,879*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1220

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380501 ERS-RETIREMENT-GENL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	116,166	123,136	123,136	0	123,136	124,367	1,231	0
T O T A L:	CATEGORY 41	116,166*	123,136*	123,136*	0*	123,136*	124,367*	1,231*	0*
T O T A L:	PROJ/WK PHASE 00000	2,371,731*	2,884,631*	3,032,888*	1,021,963*	2,979,002*	3,041,715*	62,713*	53,886-
T O T A L:	INDEX CODE 380501	2,371,731*	2,884,631*	3,032,888*	1,021,963*	2,979,002*	3,041,715*	62,713*	53,886-
T O T A L:	FND GROUP/FUND 24061	2,371,731*	2,004,631*	3,032,888*	1,021,963*	2,979,002*	3,041,715*	62,713*	53,086-
T O T A L:	PROGRAM 6270	2,371,731*	2,884,631*	3,032,888*	1,021,963*	2,979,002*	3,041,715*	62,713*	53,086-

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 44 RETIREMENT SYSTEM

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6270 RETIREMENT SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 24061 EMPLOYEES RETIREMENT TRUST									
INDEX CODE 380501 ERS-RETIREMENT-GENL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A732 A DEP. GEN. MRG. OPE	264782647	1	1	69,087	1	69,087	69,087	0	0
1114 A ADMINISTRATOR- RET	182702221	0	1	47,681	1	47,681	47,681	0	0
1114EA ADMINISTRATOR- RET	182702221	1	0	0	0	0	0	0	0
1244 A SENIOR PERSONNEL A	145781765	1	1	46,066	1	46,066	46,066	0	0
1404 A CLERK.....	069780842	2	2	40,596	2	40,596	42,357	1,761	0
1424 A CLERK TYPIST.....	072800878	1	1	21,868	1	21,868	22,912	1,044	0
1446 A SECRETARY II.....	087481057	1	1	26,437	1	26,437	27,585	1,148	0
1632 A SENIOR ACCOUNT CLE	086281042	1	1	24,322	1	24,322	25,394	1,072	0
1632 S SENIOR ACCOUNT CLE	086201042	0	0	0	1-	24,322-	25,394-	1,072-	24,322-
1650 A ACCOUNTANT.....	090881099	1	1	27,458	1	27,458	28,685	1,227	0
1650 N ACCOUNTANT.....	090881099	0	0	0	1	24,322	25,409	1,087	24,322
1652 A SENIOR ACCOUNTANT.	109981329	1	1	27,469	1	33,225	34,687	1,462	5,756
1654 A PRINCIPAL ACCOUNTA	132981611	2	2	66,232	2	73,498	76,737	3,239	7,266
1656 A HEAD ACCOUNTANT...	147781791	1	1	38,555	1	38,555	38,555	0	0
1752 A SENIOR MICROPHOTO	083881013	1	1	26,440	1	26,440	26,440	0	0
1810 A ACTUARIAL CLERK...	082280994	5	5	120,183	5	120,183	125,485	5,302	0
1012 A ASSISTANT RETIREME	106781291	16	16	460,529	16	460,529	480,633	20,104	0
1813 A RETIREMENT ANALYST	118501436	6	6	192,073	6	192,073	192,073	0	0
1814 A ASSISTANT ACTUARY.	155881890	2	2	90,013	2	90,013	90,013	0	0
1044 A SENIOR MANAGEMENT	127901550	0	1	40,454	1	40,454	40,454	0	0
1044EA SENIOR MANAGEMENT	127981550	1	0	0	0	0	0	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	5,230	0	0	0	0	5,230-
9993 A SALARY SAVINGS	0000 0000	0	0	39,262-	0	49,262-	50,552-	1,290-	10,000-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	2,276-	0	0	0	0	2,276
T O T A L: OBJECT 001		44*	44*	1,329,155*	44*	1,329,223*	1,364,307*	35,084*	68*
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	11,278	0	11,278	11,278	0	0
T O T A L: OBJECT 010		0*	0*	11,278*	0*	11,278*	11,278*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
1404ED CLERK.....	069780842	0	0	17,423	0	17,423	18,179	756	0
1424EC CLERK TYPIST.....	072000878	0	0	9,082	0	9,082	9,516	434	0
1630E0 ACCOUNT CLERK.....	075200908	0	0	24,259	0	24,259	25,436	1,177	0
9995EA POSITIONS NOT DETA	0000 0000	0	0	39,172-	0	39,172-	39,172-	0	0
T O T A L: OBJECT 020		0*	0*	11,592*	0*	11,592*	13,959*	2,367*	0*

PERSONNEL DETAIL

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6270 RETIREMENT SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 24061 EMPLOYEES RETIREMENT TRUST									
INDEX CODE 380501 ERS-RETIREMENT-GENL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE	00000	44*	44*	1,352,025*	44*	1,352,093*	1,389,544*	37,451*	68*
T O T A L: INDEX CODE	380501	44*	44*	1,352,025*	44*	1,352,093*	1,389,544*	37,451*	68*
T O T A L: FND GROUP/FUND	24061	44*	44*	1,352,025*	44*	1,352,093*	1,389,544*	37,451*	60*
T O T A L: PROGRAM	6270	44*	44*	1,352,025*	44*	1,352,093*	1,389,544*	37,451*	68*

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RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 44 RETIREMENT SYSTEM

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

1223

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6271 WORKERS COMP

00JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	379164 WORKER'S COMP-RETIREMENT								
PROJ/WK PHASE	19544 WORKER'S COMP-RETIREMENT								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370 WORKERS COMP		0	0	11,333,796-	0	24,512	24,512	0	11,358,308
T O T A L: CATEGORY	30	0*	0*	11,333,796-	0*	24,512*	24,512*	0*	11,358,308*
T O T A L: PROJ/WK PHASE	19544	0*	0*	11,333,796-	0*	24,512*	24,512*	0*	11,358,308*
T O T A L: INOEX COOE	379164	0*	0*	11,333,796-	0*	24,512*	24,512*	0*	11,358,308*
INDEX COOE	380543 ERS-WORKCOMP-GENL		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001 PERMANENT SALARIES-MISCELLAN		482,241	515,096	515,096	237,948	579,087	588,624	9,537	63,991
020 TEMPORARY SALARIES		14,854	22,160	22,160	11,308	5,743	5,994	251	16,417-
060 MANDATORY FRINGE 8ENEFITS		126,152	128,645	128,645	70,479	164,720	171,202	6,482	36,075
T O T A L: CATEGORY	06	623,247*	665,901*	665,901*	319,735*	749,550*	765,820*	16,270*	83,649*
CATEGORY	I0 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		930	2,000	2,000	0	310,000	310,000	0	308,000
111 USE OF EMPLOYEE CARS		73	0	0	0	0	0	0	0
112 TRAVEL		72	0	0	0	0	0	0	0
113 TRAINING		80	0	0	0	0	0	0	0
120 OTHER SERVICES		1,916	1,256	1,256	0	1,456	1,456	0	200
T O T A L: CATEGORY	10	3,071*	3,256*	3,256*	0*	311,456*	311,456*	0*	308,200*
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
130 MATERIALS ANO SUPPLIES		5,503	6,000	6,000	1,631	9,360	9,360	0	3,360
T O T A L: CATEGORY	12	5,583*	6,000*	6,000*	1,631*	9,360*	9,360*	0*	3,360*
CATEGORY	30 SERVICES OF OTHER OEPTS								
350 REPROOUCTION		300	300	300	300	300	300	0	0
370 WORKERS COMP		11,563,589	13,212,594	13,212,594	3,799,364	1,938,866	1,949,923	11,057	11,273,728-
T O T A L: CATEGORY	30	11,563,889*	13,212,894*	13,212,894*	3,799,664*	1,939,166*	1,950,223*	11,057*	11,273,728-
T O T A L: PROJ/WK PHASE	00000	12,195,790*	13,888,051*	13,888,051*	4,121,030*	3,009,532*	3,036,859*	27,327*	10,878,519-
T O T A L: 1NOEX COOE	380543	12,195,790*	13,888,051*	13,888,051*	4,121,030*	3,009,532*	3,036,859*	27,327*	10,878,519-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 44 RETIREMENT SYSTEM

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STAND20.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
T O T A L: FND GROUP/FUND 01001		12,195,790*	13,888,051*	2,554,255*	4,121,030*	3,034,044*	3,061,371*	27,327*	479,789*
FND GROUP/FUND 08410	WORKERS COMPENSATION FUND								
INDEX CODE 380576	ERS-WORKCOMP-IGF		00000						
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 06	LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	354,841	379,883	379,883	188,743	378,433	385,521	7,088	1,450-
020	TEMPORARY SALARIES	2,715	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	93,317	97,906	97,906	53,855	105,332	109,505	4,173	7,426
T O T A L: CATEGORY 06		450,873*	477,789*	477,789*	242,598*	483,765*	495,026*	11,261*	5,976*
CATEGORY 10	CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	29,000	18,625	0	0	0	29,000-
106	OP/WP EQUIP MAINT	0	80,000	80,000	0	0	0	0	80,000-
109	OTHER CONTRACTUAL SERVICES	303,898	225,000	196,000	102,465	240,000	240,000	0	44,000
111	USE OF EMPLOYEE CARS	370	500	500	26	500	500	0	0
112	TRAVEL	926	1,088	1,088	24	1,088	1,088	0	0
113	TRAINING	1,235	500	500	54	2,000	2,000	0	1,500
120	OTHER SERVICES	9,129	4,200	4,200	4,188	15,000	15,000	0	10,000
123	TELEPHONE	20,000	18,000	18,000	13,645	18,000	18,000	0	0
140	FIXED CHARGES	16,942,737	23,386,429	24,295,599	7,940,282	16,966,351	16,966,351	0	7,329,248-
144	MEMBERSHIP DUES	28	0	0	0	0	0	0	0
146	RENTAL OF PROPERTY	24,203	54,000	54,000	31,277	54,000	54,000	0	0
T O T A L: CATEGORY 10		17,302,526*	23,769,717*	24,678,887*	8,110,586*	17,296,939*	17,296,939*	0*	7,381,948-
CATEGORY 12	OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	12,451	4,120	4,120	4,329	4,120	4,120	0	0
T O T A L: CATEGORY 12		12,451*	4,120*	4,120*	4,329*	4,120*	4,120*	0*	0*
CATEGORY 24	EQUIPMENT								
220	EQUIPMENT PURCHASE	3,319	0	0	0	0	0	0	0
T O T A L: CATEGORY 24		3,319*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 30	SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	36,050	0	0	0	0	0	0	0
340	CONTROLLER-DATA PROCESSING	269,397	463,037	463,037	0	183,828	186,004	2,176	279,209-

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 44 RETIREMENT SYSTEM

RUN OATE: 05/16/88 TIME: 02:20

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

1225

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FND GROUP/FUNO	08410 WORKERS COMPENSATION FUNO		00000						
INOEX COOE	380576 ERS-WORKCOMP-IGF								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
T O T A L: CATEGORY	30	305,447*	463,037*	463,037*	0*	183,828*	186,004*	2,176*	279,209-
CATEGORY	41 NON WK-ORO SERVICE OF OTHER OEPT								
420 CITY ATTORNEY SERVICES		426,257	524,152	524,152	0	524,152	582,924	58,772	0
T O T A L: CATEGORY	41	426,257*	524,152*	524,152*	0*	524,152*	582,924*	58,772*	0*
T O T A L: PROJ/WK PHASE	00000	18,500,873*	25,238,815*	26,147,985*	8,357,513*	18,492,804*	18,565,013*	72,209*	7,655,181-
T O T A L: INOEX COOE	380576	18,500,873*	25,238,815*	26,147,985*	8,357,513*	18,492,804*	18,565,013*	72,209*	7,655,181-
INOEX COOE	942672 ERS-WORKCOMP-WO RCY		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390 INTEROEPARTMENTAL RECOVERY		18,869,557-	25,I38,815-	25,401,675-	6,165,049-	18,392,804-	18,465,013-	72,209-	7,008,871
T O T A L: CATEGORY	39	18,869,557-	25,I38,815-	25,401,675-	6,165,049-	18,392,804-	18,465,013-	72,209-	7,008,871*
T O T A L: PROJ/WK PHASE	00000	18,869,557-	25,138,815-	25,401,675-	6,165,049-	18,392,804-	I8,465,013-	72,209-	7,008,871*
T O T A L: INOEX COOE	942672	18,869,557-	25,138,815-	25,401,675-	6,165,049-	18,392,804-	I8,465,013-	72,209-	7,008,87I*
T O T A L: FNO GROUP/FUNO	08410	368,684-	100,000*	746,3I0*	2,192,464*	100,000*	100,000*	0*	646,3I0-
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	379156 WORKERS COMP OEOICATEO	EXP 00000							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
020 TENPORARY SALARIES		0	0	89,215	7,458	89,215	89,215	0	0
060 MANOATORY FRINGE 8ENEFITS		0	0	34,285	2,I39	24,973	25,548	575	9,312-
T O T A L: CATEGORY	06	0*	0*	I23,500*	9,597*	I14,I88*	I14,763*	575*	9,312-
T O T A L: PROJ/WK PHASE	00000	0*	0*	I23,500*	9,597*	114,188*	I14,763*	575*	9,3I2-
T O T A L: INOEX COOE	379156	0*	0*	I23,500*	9,597*	114,188*	I14,763*	575*	9,3I2-

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPEND1TURE

1226

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISED OUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANO ZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	941450 WORKERS COMP OEOICATEO I/R 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	0	0	123,500-	0	114,188-	114,763-	575-	9,312
T O T A L:	CATEGORY 39	0*	0*	123,500-	0*	114,188-	114,763-	575-	9,312*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	123,500-	0*	114,188-	114,763-	575-	9,312*
T O T A L:	INOEX COOE 941450	0*	0*	123,500-	0*	114,188-	114,763-	575-	9,312*
T O T A L:	FNO GROUP/FUND 09099	0*	0*	0*	9,597*	0*	0*	0*	0*
T O T A L:	PROGRAM 6271	11,827,106*	13,988,051*	3,300,565*	6,323,091*	3,134,044*	3,161,371*	27,327*	166,521-

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 44 RETIREMENT SYSTEM

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

1227

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6271 WORKERS COMP

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 380543 ERS-WORKCOMP-GENL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1202 A PERSONNEL CLERK...	077700938	0	0	0	1	21,295	22,318	1,023	21,295
1202EA PERSONNEL CLERK...	077780938	1	1	21,295	0	0	0	0	21,295-
1404 N CLERK.....	069780842	0	0	0	3	63,188	65,928	2,740	63,188
140B A PRINCIPAL CLERK...	095681158	1	1	23,977	1	23,977	25,036	1,059	0
1426 N SENIOR CLERK TYPIS	079680961	0	0	0	1	24,012	25,082	1,070	24,012
1476 A SENIOR CLAIMS PROC	092081114	4	4	92,372	4	92,372	96,441	4,069	0
1476 S SENIOR CLAIMS PROC	092001114	0	0	0	4-	111,395-	116,302-	4,907-	111,395-
1626 N JUNIOR ACCOUNT CLE	063800769	0	0	0	2	38,367	40,142	1,775	38,367
1630 A ACCOUNT CLERK.....	075280908	0	0	0	1	20,073	21,047	974	20,073
1630EA ACCOUNT CLERK.....	075280908	1	1	20,073	0	0	0	0	20,073-
1810 N ACTUARIAL CLERK...	082200994	0	0	0	2	49,694	51,886	2,192	49,694
0141 A WORKER'S COMPENSAT	118581436	7	7	227,863	7	227,863	227,863	0	0
8141 N WORKER'S COMPENSAT	118581436	0	0	0	2	61,857	61,857	0	61,857
8165 A WORKER'S COMPENSAT	149901818	1	1	47,449	2	86,612	86,612	0	39,163
8165 S WORKER'S COMPENSAT	149981818	0	0	0	1-	47,449-	47,449-	0	47,449-
8165EA WORKER'S COMPENSAT	149981818	1	1	39,163	1	39,163	39,163	0	0
8165ES WORKER'S COMPENSAT	149981818	0	0	0	1-	39,163-	39,163-	0	39,163-
8167 A WORKER'S COMPENSAT	214502607	1	1	56,406	1	56,406	56,406	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	2,024	0	4,740-	4,818-	78-	6,764-
9993 A SALARY SAVINGS	0000 0000	0	0	15,526-	0	0	0	0	15,526
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	23,045-	23,425-	380-	23,045-
T O T A L: OBJECT	001	17*	17*	515,096*	22*	579,087*	588,624*	9,537*	63,991*
OBJECT 020 TEMPORARY SALARIES									
1404E0 CLERK.....	069780842	0	0	0	0	2,743	2,862	119	2,743
1810E0 ACTUARIAL CLERK...	082200994	0	0	0	0	3,000	3,132	132	3,000
2220E0 PHYSICIAN.....	209402545	0	0	22,160	0	0	0	0	22,160-
T O T A L: OBJECT	020	0*	0*	22,160*	0*	5,743*	5,994*	251*	16,417-
T O T A L: PROJ/WK PHASE	00000	17*	17*	537,256*	22*	584,830*	594,618*	9,788*	47,574*
T O T A L: INDEX CODE	380543	17*	17*	537,256*	22*	584,830*	594,618*	9,788*	47,574*
T O T A L: FND GROUP/FUND	01001	17*	17*	537,256*	22*	584,830*	594,618*	9,788*	47,574*

P E R S O N N E L D E T A I L

1228

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6271 WORKERS COMP

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STDZD.	COST OF UNSTANO. VS STANDZN.	REVISED
FNO GROUP/FUND 08410 WORKERS COMPENSATION FUNO										
INOEX COOE 380576 ERS-WORKCOMP-IGF										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
00JECT 001 PERM SALARIES-MISC										
1476 A	SENIOR CLAIMS PROC	092081114	2	2	50,901	2	53,446	55,800	2,354	2,545
1602 A	CALCULATING MACHIN	075280908	3	3	41,707	3	41,707	43,730	2,023	0
1626 0	JUNIOR ACCOUNT CLE	063880769	0	0	20,812	0	20,812	21,775	963	0
1720 A	DATA ENTRY OPERATO	067780818	1	1	17,662	1	17,662	17,749	87	0
1810 A	ACTUARIAL CLERK...	082280994	2	2	41,171	2	41,171	42,987	1,816	0
1813 A	RETIREMENT ANALYST	118581436	1	1	31,007	1	31,007	31,007	0	0
8165 A	WORKER'S COMPENSAT	149981818	3	3	117,521	3	123,240	123,240	0	5,719
8166 A	WORKER'S COMPENSAT	181882209	1	1	57,652	1	57,652	57,652	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,450	0	0	0	0	1,450-
9993 A	SALARY SAVINGS	0000 0000	0	0	0	0	8,264-	8,419-	155-	8,264-
T O T A L: 08JECT		001	13*	13*	379,883*	13*	378,433*	385,521*	7,088*	1,450-
T O T A L: PROJ/WK PHASE		00000	13*	13*	379,883*	13*	378,433*	385,521*	7,000*	1,450-
T O T A L: INOEX CODE		380576	13*	13*	379,883*	13*	378,433*	305,521*	7,088*	1,450-
T O T A L: FNO GROUP/FUNO		08410	13*	13*	379,883*	13*	378,433*	385,521*	7,088*	1,450-
FNO GROUP/FUNO 09099 WORK ORDER										
INDEX CODE 379156 WORKERS COMP OEDICATED EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
08JECT 020 TEMPORARY SALARIES										
8141 A	WORKER'S COMPENSAT	118581436	0	0	0	3	89,215	89,215	0	89,215
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	89,215	0	0	0	0	89,215-
T O T A L: 08JECT		020	0*	0*	89,215*	3*	89,215*	89,215*	0*	0*
T O T A L: PROJ/WK PHASE		00000	0*	0*	89,215*	3*	89,215*	89,215*	0*	0*
T O T A L: INOEX CODE		379156	0*	0*	89,215*	3*	89,215*	89,215*	0*	0*
T O T A L: FNO GROUP/FUND		09099	0*	0*	89,215*	3*	89,215*	89,215*	0*	0*
T O T A L: PROGRAM		6271	30*	30*	1,006,354*	38*	1,052,478*	1,069,354*	16,876*	46,124*

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR I988-89

OEPT: 44 RETIREMENT SYSTEM

RUN OATE: 05/I6/88 TIME: 02:20

P E R S O N N E L O E T A I L

1228

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6271 WORKERS COMP

CLASS. NO.	STOZO. RATE	F/Y I986-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 08410 WORKERS COMPENSATION FUNO									
INOEX COOE 380576 ERS-WORKCOMP-IGF									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1476 A SENIOR CLAIMS PROC	09208III4	2	2	50,90I	2	53,446	55,800	2,354	2,545
1602 A CALCULATING MACHIN	075280908	3	3	41,707	3	4I,707	43,730	2,023	0
1626 O JUNIOR ACCOUNT CLE	063880769	0	0	20,8I2	0	20,8I2	21,775	963	0
1720 A OATA ENTRY OPERATO	067780818	I	1	I7,662	1	I7,662	I7,749	87	0
1010 A ACTUARIAL CLERK...	082280994	2	2	41,17I	2	4I,17I	42,987	I,8I6	0
I0I3 A RETIREMENT ANALYST	II858I436	I	1	3I,007	1	3I,007	3I,007	0	0
8I65 A WORKER'S COMPENSAT	I4998I818	3	3	II7,52I	3	123,240	123,240	0	5,719
8166 A WORKER'S COMPENSAT	I8I882209	I	I	57,652	I	57,652	57,652	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	I,450	0	0	0	0	I,450-
9993 A SALARY SAVINGS	0000 0000	0	0	0	0	8,264-	8,419-	I55-	8,264-
T O T A L: OBJECT	001	I3*	I3*	379,883*	I3*	378,433*	385,52I*	7,088*	I,450-
T O T A L: PROJ/WK PHASE	00000	I3*	I3*	379,883*	I3*	378,433*	385,52I*	7,088*	I,450-
T O T A L: INOEX COOE	380576	I3*	I3*	379,883*	I3*	378,433*	385,52I*	7,088*	I,450-
T O T A L: FNO GROUP/FUNO	08410	I3*	I3*	379,883*	I3*	378,433*	385,52I*	7,088*	I,450-
FNO GROUP/FUND 09099 WORK ORDER									
INDEX COOE 379I56 WORKERS COMP OEOICATEO EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 020 TEMPORARY SALARIES									
8I41 A WORKER'S COMPENSAT	II858I436	0	0	0	3	89,215	89,2I5	0	89,215
9995ZA POSITIONS NOT OETA	0000 0000	0	0	89,215	0	0	0	0	89,2I5-
T O T A L: OBJECT	020	0*	0*	89,2I5*	3*	89,2I5*	89,2I5*	0*	0*
T O T A L: PROJ/WK PHASE	00000	0*	0*	89,2I5*	3*	89,2I5*	89,2I5*	0*	0*
T O T A L: INOEX COOE	379156	0*	0*	89,215*	3*	89,2I5*	89,2I5*	0*	0*
T O T A L: FNO GROUP/FUNO	09099	0*	0*	89,2I5*	3*	89,2I5*	89,2I5*	0*	0*
T O T A L: PROGRAM	6271	30*	30*	1,006,354*	38*	I,052,478*	1,069,354*	16,876*	46,124*

P E R S O N N E L O E T A I L

1229

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6272 INVESTMENTS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO	24061 EMPLOYEES RETIREMENT TRUST									
INOEX COOE	380584 ERS-INVESTMENT-TRST									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A067 N	PORTFOLIO MANAGER.	2I6682632	0	0	0	3	0	0	0	0
1115 A	CHIEF INVESTMENT O	272683I3	0	I	0	1	0	0	0	0
1452 A	EXECUTIVE SECRETAR	10I381226	0	1	0	1	0	0	0	0
1654 A	PRINCIPAL ACCOUNTA	1329BI611	0	I	0	1	0	0	0	0
1658 A	CHIEF ACCOUNTANT..	I79I82I78	0	1	0	1	0	0	0	0
1863 A	SR SYS ANO PROCEOU	149181809	0	1	0	I	0	0	0	0
4331 A	SECURITY ANALYST..	168282043	0	3	0	3	0	0	0	0
4332 A	ASSISTANT CHIEF OF	200482435	0	3	0	3	0	0	0	0
4332 S	ASSISTANT CHIEF OF	200482435	0	0	0	3-	0	0	0	0
T O T A L:	OBJECT	001	0*	11*	0*	11*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE	00000	0*	11*	0*	11*	0*	0*	0*	0*
T O T A L:	INOEX COOE	380584	0*	I1*	0*	11*	0*	0*	0*	0*
T O T A L:	FNO GROUP/FUNO	24061	0*	11*	0*	1I*	0*	0*	0*	0*
T O T A L:	PROGRAM	6272	0*	11*	0*	I1*	0*	0*	0*	0*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OBJECT OF EXPENOITURE

1230

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6312 AOMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	08410 WORKERS COMPENSATION FUND								
INDEX CODE	942680 ERS-ADMIN-WD RECUVR		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	0	1,550	0	0	0	0	1,550-
T O T A L: CATEGORY	39	0*	0*	1,550*	0*	0*	0*	0*	1,550-
T O T A L: PROJ/WK PHASE	00000	0*	0*	1,550*	0*	0*	0*	0*	1,550-
T O T A L: INDEX CODE	942680	0*	0*	1,550*	0*	0*	0*	0*	1,550-
T O T A L: FND GROUP/FUND	08410	0*	0*	1,550*	0*	0*	0*	0*	1,550-
FND GROUP/FUND	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380592 ERS-ADMIN-GENL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	241,306	257,416	257,416	116,578	295,849	299,175	3,326	38,433
010	OVERTIME	5-	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	65,319	68,759	68,759	29,110	74,422	76,552	2,130	5,663
T O T A L: CATEGORY	06	306,620*	326,175*	326,175*	145,688*	370,271*	375,727*	5,456*	44,096*
CATEGORY	30 SERVICES OF OTHER DEPTS								
329	REGISTRAR OF VOTERS	0	6,000	6,000	0	6,000	6,000	0	0
T O T A L: CATEGORY	30	0*	6,000*	6,000*	0*	6,000*	6,000*	0*	0*
T O T A L: PROJ/WK PHASE	00000	306,620*	332,175*	332,175*	145,688*	376,271*	381,727*	5,456*	44,096*
T O T A L: INDEX CODE	380592	306,620*	332,175*	332,175*	145,688*	376,271*	381,727*	5,456*	44,096*
T O T A L: FND GROUP/FUND	24061	306,620*	332,175*	332,175*	145,688*	376,271*	381,727*	5,456*	44,096*
T O T A L: PROGRAM	6312	306,620*	332,175*	333,725*	145,688*	376,271*	381,727*	5,456*	42,546*

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 44 RETIREMENT SYSTEM
PROGRAM 6312 AOMINISTRATION

CLASS. NO.	STDZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 REVISEO BUOGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. STANOZN.	VS REVISEO
FNO GROUP/FUNO 24061 EMPLOYEES RETIREMENT TRUST									
INOEX COOE 380592 ERS-AOMIN-GENL									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1110 A EXEC ASST TO GEN M	164281994	1	1	42,950	1	42,950	42,950	0	0
1112 A RETIREMENT SYSTEM	253383080	1	1	80,388	1	88,636	88,636	0	8,248
1446 A SECRETARY II.....	087481057	1	1	26,437	1	26,437	27,505	1,148	0
1450 A EXECUTIVE SECRETAR	095681158	1	1	28,941	1	28,941	30,220	1,279	0
1454 N EXECUTIVE SECRETAR	107381298	0	0	0	1	26,805	27,991	1,186	26,805
1816 A ACTUARY.....	215682621	1	1	61,903	1	68,408	68,408	0	6,505
8165 A WORKER'S COMPENSAT	149981818	1	1	39,206	1	39,206	39,206	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,071	0	2,054-	2,077-	23-	3,125-
9993 A SALARY SAVINGS	0000 0000	0	0	23,480-	0	23,480-	23,744-	264-	0
T O T A L: OBJECT	001	6*	6*	257,416*	7*	295,849*	299,175*	3,326*	38,433*
T O T A L: PROJ/WK PHASE	00000	6*	6*	257,416*	7*	295,849*	299,175*	3,326*	38,433*
T O T A L: INOEX COOE	380592	6*	6*	257,416*	7*	295,849*	299,175*	3,326*	38,433*
T O T A L: FNO GROUP/FUND	24061	6*	6*	257,416*	7*	295,849*	299,175*	3,326*	38,433*
T O T A L: PROGRAM	6312	6*	6*	257,416*	7*	295,849*	299,175*	3,326*	38,433*

DEPARTMENTAL REVENUES

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 70 CAO

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
7291	PUBLIC POUND FEE	17,458	35,000	35,000	9,957	35,000	35,000	0	0
7292	FUB PO SALE ANIM	27,117	41,000	41,000	13,753	41,000	41,000	0	0
T O T A L: FND GROUP/FUND 01001		44,575*	76,000*	76,000*	23,710*	76,000*	76,000*	0*	0*
FND GROUP/FUND 02002 ANIMAL CONTROL & WELFARE									
5252	DOG LICENSE	68,749	225,000	225,000	75,373	225,000	225,000	0	0
T O T A L: FND GROUP/FUND 02002		68,749*	225,000*	225,000*	75,373*	225,000*	225,000*	0*	0*
FND GROUP/FUND 07001 BOND INTEREST AND REDEMPTION									
5010	PROP TAX CURR SE	18,825,043	0	0	284,847	0	0	0	0
5015	SUPPL ASST S8813-SECURED	407,739	0	0	0	0	0	0	0
5020	PROP TAX CURR UN	2,983,613	0	0	2,124,690	0	0	0	0
5025	SUPPL ASST S8813-UNSECURED	4,701	0	0	0	0	0	0	0
5030	PY-SECURED	498,302	0	0	176,174	0	0	0	0
5031	SECURED INSTL 5/8 YR	19,986	0	0	551	0	0	0	0
5035	SUPPL ASST S8813-PY SECURED	617,315	0	0	105,246	0	0	0	0
5040	PY-UNSECURED	7,573-	0	0	27,499	0	0	0	0
5041	UNSECURED INSTL 5/8 YR PLAN	92	0	0	101	0	0	0	0
5045	SUPPL ASST S8813-PY UNSECURE	64,690	0	0	14,974	0	0	0	0
5060	REDEMPTION OF PROPERTY	192,243	0	0	63,698	0	0	0	0
5099	UNALLOCATED GEN FUND PROPERT	0	22,297,000	22,297,000	0	16,913,139	16,913,139	0	5,383,861-
5501	PREM BONDS SOLD	0	0	0	230	0	0	0	0
5502	INTP INT BD SOLD	0	0	0	169,498	0	0	0	0
6001	HOMEOWN PROP TAX	420,356	500,404	500,404	57,285	500,404	500,404	0	0
T O T A L: FND GROUP/FUND 07001		24,026,507*	22,797,404*	22,797,404*	3,024,793*	17,413,543*	17,413,543*	0*	5,383,861-
T O T A L: DEPARTMENT 70		24,139,831*	23,098,404*	23,098,404*	3,123,876*	17,714,543*	17,714,543*	0*	5,383,861-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 70 CAO
OIVISION 01 GENERAL OFFICE
PROGRAM 6103 CHIEF AOMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	420018 CAO-EXP-GEN FUNO		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	402,742	494,161	494,161	I86,568	386,973	390,849	3,876	107,188-
020	TEMPORARY SALARIES	I7,482	65,276	65,276	3I,949	65,146	65,I46	0	I30-
060	MANOATORY FRINGE 8ENEFITS	62,92I	77,916	77,916	31,578	65,252	67,256	2,004	12,664-
T O T A L: CATEGORY	06	483,145*	637,353*	637,353*	250,095*	517,371*	523,251*	5,880*	119,982-
CATEGORY	10 CONTRACTUAL SERVICES								
I09	OTHER CONTRACTUAL SERVICES	6,320	3,400	3,400	778	3,400	3,400	0	0
120	OTHER SERVICES	2,751	6,000	6,000	503	6,000	6,000	0	0
123	TELEPHONE	1,895	4,050	4,050	0	4,050	4,050	0	0
144	MEMBERSHIP OUES	77,036	82,174	82,174	82,174	85,548	85,548	0	3,374
T O T A L: CATEGORY	I0	88,002*	95,624*	95,624*	83,455*	98,998*	98,998*	0*	3,374*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	2,993	2,700	2,700	728	2,700	2,700	0	0
T O T A L: CATEGORY	12	2,993*	2,700*	2,700*	728*	2,700*	2,700*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	I,184	0	0	0	1	750	749	1
T O T A L: CATEGORY	24	1,184*	0*	0*	0*	1*	750*	749*	I*
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	1,384	500	500	0	500	500	0	0
313	CIVIL SERVICE-MGMT TRAINING	208	244	244	0	244	244	0	0
316	CENTRAL SHOP	261	0	0	0	200	200	0	200
350	REPROOUCTION	585	300	300	0	300	300	0	0
351	CITY MAIL SERVICES	255	I,500	1,500	0	I,500	1,500	0	0
365	CAO-INSURANCE ANO RISK REOUC	10I,581	69,434	69,434	0	20,000	20,000	0	49,434-
T O T A L: CATEGORY	30	104,274*	7I,978*	71,978*	0*	22,744*	22,744*	0*	49,234-
T O T A L: PROJ/WK PHASE	00000	679,598*	807,655*	807,655*	334,278*	641,814*	648,443*	6,629*	I65,841-
T O T A L: INOEX CODE	420018	679,598*	807,655*	807,655*	334,278*	641,814*	648,443*	6,629*	I65,84I-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1234

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 70 CAO
DIVISION 01 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND							
INDEX CODE 420323	WORKER'S COMP-CAO							
PROJ/WK PHASE 19570	WORKER'S COMP-CAO							
CATEGORY 30	SERVICES OF OTHER DEPTS							
370	WORKERS COMP	0	0	1,567	0	1,454	1,454	0 113-
T O T A L: CATEGORY 30		0*	0*	1,567*	0*	1,454*	1,454*	0* 113-
T O T A L: PROJ/WK PHASE 19570		0*	0*	1,567*	0*	1,454*	1,454*	0* 113-
T O T A L: INDEX CODE 420323		0*	0*	1,567*	0*	1,454*	1,454*	0* 113-
T O T A L: FND GROUP/FUND 01001		679,598*	807,655*	809,222*	334,278*	643,268*	649,897*	6,629* 165,954-
FND GROUP/FUND 09099	WORK ORDER							
INDEX CODE 420372	CAO-W/O EXP		00000					
PROJ/WK PHASE 00000	UNASSIGNED TITLE							
CATEGORY 12	OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	0	0	552	245	0	0	0 552-
201	PROGRAMMATIC PROJECT BUDG	0	0	1,250-	0	0	0	0 1,250
204	PRIOR YEAR W/O LOAD	2,954-	0	4,204	2,954	0	0	0 4,204-
T O T A L: CATEGORY 12		2,954-	0*	3,506*	3,199*	0*	0*	0* 3,506-
CATEGORY 24	EQUIPMENT							
220	EQUIPMENT PURCHASE	1,011	0	0	0	0	0	0 0
T O T A L: CATEGORY 24		1,011*	0*	0*	0*	0*	0*	0* 0*
CATEGORY 30	SERVICES OF OTHER DEPTS							
310	CENTRAL SHOP	693	0	0	0	0	0	0 0
T O T A L: CATEGORY 30		693*	0*	0*	0*	0*	0*	0* 0*
T O T A L: PROJ/WK PHASE 00000		1,250-	0*	3,506*	3,199*	0*	0*	0* 3,506-
T O T A L: INDEX CODE 420372		1,250-	0*	3,506*	3,199*	0*	0*	0* 3,506-
INDEX CODE 940999	CAO-W/O RECOVERY		00000					
PROJ/WK PHASE 00000	UNASSIGNED TITLE							
CATEGORY 39	INTERDEPARTMENTAL RECOVERY							
390	INTERDEPARTMENTAL RECOVERY	0	0	3,506-	0	0	0	0 3,506

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 70 CAO
DIVISION 01 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	940999 CAO-W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
T O T A L: CATEGORY	39	0*	0*	3,506-	0*	0*	0*	0*	3,506*
T O T A L: PROJ/WK PHASE	00000	0*	0*	3,506-	0*	0*	0*	0*	3,506*
T O T A L: INDEX CODE	940999	0*	0*	3,506-	0*	0*	0*	0*	3,506*
T O T A L: FND GROUP/FUND	09099	1,250-	0*	0*	3,199*	0*	0*	0*	0*
T O T A L: PROGRAM	6103	678,348*	807,655*	809,222*	337,477*	643,268*	649,897*	6,629*	165,954-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 70 CAO
DIVISION 01 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	420018	CAO-EXP-GEN FUND								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
A555EA	ASSISTANT TO THE C	163481634	1	1	21,324	0	0	0	0	21,324-
A556EA	ASSISTANT TO THE C	123781237	1	0	0	0	0	0	0	0
A557EA	DEPUTY FISCAL OFFI	233282332	1	1	60,856	1	60,856	60,856	0	0
A558EA	FINANCIAL MANAGER.	277982779	1	1	72,541	1	0	0	0	72,541-
A559EA	ASST V TO CAO.	0000 0000	1	0	0	0	0	0	0	0
A811EA	ASSISTANT TO C.A.O	202382023	0	1	52,800	0	0	0	0	52,800-
1180 A	EXEC ASST TO THE C	237782890	1	1	75,428	1	75,428	75,428	0	0
1182 A	CHIEF ADMINISTRATI	347984229	1	1	110,374	1	110,374	110,374	0	0
1446 A	SECRETARY II.....	087481057	1	1	13,285	0	0	0	0	13,285-
1450 A	EXECUTIVE SECRETAR	095681158	1	1	28,941	1	28,941	30,220	1,279	0
1450 B	EXECUTIVE SECRETAR	095681158	0	0	0	0	1,330	1,389	59	1,330
1523 A	CONFIDENTIAL SECR	129881573	1	1	39,302	1	39,302	41,050	1,748	0
1523 B	CONFIDENTIAL SECR	129881573	0	0	0	0	1,330	1,389	59	1,330
1652 A	SENIOR ACCOUNTANT.	109981329	1	1	33,225	1	33,225	34,687	1,462	0
1652 I	SENIOR ACCOUNTANT.	109981329	0	0	0	0	16,613-	17,344-	731-	16,613-
9763EA	ASSISTANT TO CAO I	164381643	0	0	0	1	0	0	0	0
9764EA	ASSISTANT TO CAO V	177381773	0	0	0	1	52,800	52,800	0	52,800
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,028	0	0	0	0	2,028-
9993 A	SALARY SAVINGS	0000 0000	0	0	15,943-	0	0	0	0	15,943
T O T A L: OBJECT		001	11*	10*	494,161*	9*	386,973*	390,849*	3,876*	107,188-
OBJECT	020	TEMPORARY SALARIES								
9750EA	STAFF ASSISTANT IX	250182501	0	0	65,276	0	0	0	0	65,276-
9767EA	ASSISTANT TO CAO V	249682496	0	0	0	0	65,146	65,146	0	65,146
T O T A L: OBJECT		020	0*	0*	65,276*	0*	65,146*	65,146*	0*	130-
T O T A L: PROJ/WK PHASE		00000	11*	10*	559,437*	9*	452,119*	455,995*	3,876*	107,318-
T O T A L: INDEX CODE		420018	11*	10*	559,437*	9*	452,119*	455,995*	3,876*	107,318-
T O T A L: FND GROUP/FUND		01001	11*	10*	559,437*	9*	452,119*	455,995*	3,876*	107,318-
T O T A L: PROGRAM		6103	11*	10*	559,437*	9*	452,119*	455,995*	3,876*	107,318-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 70 CAO
OIVISION 01 GENERAL OFFICE
PROGRAM 6103 CHIEF AOMINISTRATIVE OFFICER

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO					
INOEX COOE	420018 CAO-EXP-GEN FUNO					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
70001Y	CANON TYPEWRITER	$750	1	750	0	750
T O T A L:	OBJECT 220		1*	750*	0*	750*
T O T A L:	PROJ/WK PHASE 00000		1*	750*	0*	750*
T O T A L:	INOEX COOE 420018		1*	750*	0*	750*
T O T A L:	FNO GROUP/FUNO 01001		1*	750*	0*	750*
T O T A L:	PROGRAM 6103		1*	750*	0*	750*

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO O8JECT OF EXPENOITURE

1238

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 70 CAO
OIVISION 03 RISK MGMT
PROGRAM 6235 RISK MANAGEMENT

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	420380 RISK MGMT-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	24,459	26,540	26,540	13,233	91,428	91,428	0	64,888
020	TEMPORARY SALARIES	0	0	0	24,904	0	0	0	0
060	MANOATORY FRINGE 8ENEFITS	7,227	7,829	7,829	3,885	9,060	9,252	192	1,231
T O T A L: CATEGORY	06	31,686*	34,369*	34,369*	42,022*	100,488*	100,680*	192*	66,119*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	135,566	147,343	147,343	42,194	86,640	86,640	0	60,703-
105	OP/WP PROF SVC CONTRACT	22,751	10,000	10,000	9,070	10,000	10,000	0	0
109	OTHER CONTRACTUAL SERVICES	991	0	0	612	0	0	0	0
120	OTHER SERVICES	942	3,500	3,500	297	3,500	3,500	0	0
123	TELEPHONE	3,355	3,500	3,500	0	3,500	3,500	0	0
140	FIXEO CHARGES	5,130,485	6,428,745	6,428,745	1,706,463	6,695,546	6,695,546	0	266,801
T O T A L: CATEGORY	10	5,294,090*	6,593,088*	6,593,088*	1,758,636*	6,799,186*	6,799,186*	0*	206,098*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	418	7,200	7,200	718	7,200	7,200	0	0
201	PROGRAMMATIC PROJECT 8UOG	98-	0	353,918-	98	0	0	0	353,918
204	PRIOR YEAR W/O LOAO	2,771,434	0	464,280	206,759	0	0	0	464,280-
T O T A L: CATEGORY	12	2,771,754*	7,200*	117,562*	207,575*	7,200*	7,200*	0*	110,362-
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	6,053	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	6,053*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
340	CONTROLLER-OATA PROCESSING	24,999	66,787	66,787	0	66,661	67,450	789	126-
350	REPROOUCTION	0	0	0	157	0	0	0	0
365	CAO-INSURANCE ANO RISK REDUC	0	0	0	7,572-	0	0	0	0
370	WORKERS COMP	1,498	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	26,497*	66,787*	66,787*	7,415-	66,661*	67,450*	789*	126-
T O T A L: PROJ/WK PHASE	00000	8,130,080*	6,701,444*	6,811,806*	2,000,818*	6,973,535*	6,974,516*	981*	161,729*
T O T A L: INOEX COOE	420380	8,130,080*	6,701,444*	6,811,806*	2,000,818*	6,973,535*	6,974,516*	981*	161,729*

BPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 70 CAO

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1239

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 70 CAO
DIVISION 03 RISK MGMT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	942706 W/O RECOV RISK MGMT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	8,141,229-	6,701,444-	6,811,806-	1,175,755-	6,973,535-	6,974,516-	981-	161,729-
T O T A L:	CATEGORY 39	8,141,229-	6,701,444-	6,811,806-	1,175,755-	6,973,535-	6,974,516-	981-	161,729-
T O T A L:	PROJ/WK PHASE 00000	8,141,229-	6,701,444-	6,811,806-	1,175,755-	6,973,535-	6,974,516-	981-	161,729-
T O T A L:	INDEX CODE 942706	8,141,229-	6,701,444-	6,811,806-	1,175,755-	6,973,535-	6,974,516-	981-	161,729-
T O T A L:	FND GROUP/FUND 09099	11,149-	0*	0*	825,063*	0*	0*	0*	0*
T O T A L:	PROGRAM 6235	11,149-	0*	0*	825,063*	0*	0*	0*	0*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 70 CAO
DIVISION 03 RISK MGMT
PROGRAM 6235 RISK MANAGEMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 420380 RISK MGMT-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1446 A SECRETARY II.....	087481057	1	1	26,439	1	26,439	27,587	1,148	0
1446 S SECRETARY II.....	087481057	0	0	0	1-	26,439-	27,587-	1,148-	26,439-
9761 N ASSISTANT TO CAO I	123781237	0	0	0	1	32,338	32,338	0	32,330
9766EA ASSISTANT TO CAO V	226482264	0	0	0	1	59,090	59,090	0	59,090
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	101	0	0	0	0	101-
T O T A L: OBJECT	001	1*	1*	26,540*	2*	91,428*	91,428*	0*	64,888*
T O T A L: PROJ/WK PHASE	00000	1*	1*	26,540*	2*	91,428*	91,428*	0*	64,880*
T O T A L: INDEX CODE	420380	1*	1*	26,540*	2*	91,428*	91,428*	0*	64,888*
T O T A L: FND GROUP/FUND	09099	1*	1*	26,540*	2*	91,428*	91,428*	0*	64,008*
T O T A L: PROGRAM	6235	1*	1*	26,540*	2*	91,428*	91,428*	0*	64,888*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1241

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 70 CAO
DIVISION 05 PUBLICITY AND ADVERTISING
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND ZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	6,765,763	0	7,597,715	3,507,110	0	0	0	7,597,715-
TOTAL: CATEGORY	12	6,765,763*	0*	7,597,715*	3,507,110*	0*	0*	0*	7,597,715-
TOTAL: PROJ/WK PHASE	19999	6,765,763*	0*	7,597,715*	3,507,110*	0*	0*	0*	7,597,715-
TOTAL: INDEX CODE	420281	6,765,763*	0*	7,597,715*	3,507,110*	0*	0*	0*	7,597,715-
INDEX CODE	420406 CAO P&A FUND EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	69,293	91,907	91,907	44,529	116,273	116,273	0	24,366
060	MANDATORY FRINGE BENEFITS	1,609	3,321	3,321	1,373	3,554	4,054	500	233
TOTAL: CATEGORY	06	70,902*	95,228*	95,228*	45,902*	119,827*	120,327*	500*	24,599*
CATEGORY	10 CONTRACTUAL SERVICES								
102	PRO SVC - PROP J/CSC	0	0	2,057	0	0	0	0	2,057-
109	OTHER CONTRACTUAL SERVICES	28,210	24,000	19,990	13,290	4,000	4,000	0	15,990-
112	TRAVEL	696	0	485-	75	0	0	0	485
120	OTHER SERVICES	2,930	7,570,672	1,261,685	719	7,929,464	7,929,464	0	6,667,779
123	TELEPHONE	1,155	2,500	1,345	0	2,500	2,500	0	1,155
TOTAL: CATEGORY	10	32,991*	7,597,172*	1,284,592*	14,084*	7,935,964*	7,935,964*	0*	6,651,372*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	500	500	0	500	500	0	0
TOTAL: CATEGORY	12	0*	500*	500*	0*	500*	500*	0*	0*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	6,104	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	6,104*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	249	0	4,151	0	0	0	0	4,151-
350	REPRODUCTION	0	300	300	0	300	300	0	0

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1242

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 70 CAO
OIVISION 05 PUBLICITY ANO AOVERTISING
PROGRAM 5350 PUBLICITY ANO AOVERTISING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISED BUOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	02001 HOTEL TAX								
INOEX COOE	420406 CAO P&A FUNO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
351	CITY MAIL SERVICES	0	1,000	1,000	0	1,000	1,000	0	0
T O T A L:	CATEGORY 30	249*	1,300*	5,451*	0*	1,300*	1,300*	0*	4,151-
T O T A L:	PROJ/WK PHASE 00000	110,246*	7,694,200*	1,385,771*	59,986*	8,057,591*	8,058,091*	500*	6,671,820*
T O T A L:	INOEX COOE 420406	110,246*	7,694,200*	1,385,771*	59,986*	8,057,591*	8,058,091*	500*	6,671,820*
T O T A L:	FNO GROUP/FUNO 02001	6,876,009*	7,694,200*	8,983,486*	3,567,096*	8,057,591*	8,058,091*	500*	925,895-
T O T A L:	PROGRAM 5350	6,876,009*	7,694,200*	8,983,486*	3,567,096*	8,057,591*	8,058,091*	500*	925,895-

BPREP REPORT 7330

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L O E T A I L

OEPT: 70 CAO

1243

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 70 CAO
DIVISION 05 PUBLICITY ANO AOVERTISING
PROGRAM 5350 PUBLICITY AND ADVERTISING

CLASS. NO.	STOZO. RATE	F/Y 19B6-B7 * FISCAL YEAR 19B7-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISEO
FNO GROUP/FUND 02001 HOTEL TAX									
INDEX CODE 420406 CAO P&A FUND EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A565EA HOTEL TAX AOMINIST 2023B2023		1	1	52,815	1	52,B15	52,B15	0	0
A566EA ASST HOTEL TAX AOM 14B4B14B4		1	1	38,741	1	38,741	38,741	0	0
9760EA ASSISTANT TO CAO I 0947B0947		0	0	0	1	24,717	24,717	0	24,717
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	351	0	0	0	0	351-
T O T A L: OBJECT 001		2*	2*	91,907*	3*	116,273*	116,273*	0*	24,366*
T O T A L: PROJ/WK PHASE 00000		2*	2*	91,907*	3*	116,273*	116,273*	0*	24,366*
T O T A L: INOEX CODE 420406		2*	2*	91,907*	3*	116,273*	116,273*	0*	24,366*
T O T A L: FNO GROUP/FUNO 02001		2*	2*	91,907*	3*	116,273*	116,273*	0*	24,366*
T O T A L: PROGRAM 5350		2*	2*	91,907*	3*	116,273*	116,273*	0*	24,366*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1244

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 70 CAO
OIVISION 20 PUBLIC POUNO
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	421016 PUBLIC POUNO-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	1,420,000	1,550,000	1,550,000	908,333	1,790,000	1,790,000	0	240,000
T O T A L: CATEGORY	10	1,420,000*	1,550,000*	1,550,000*	908,333*	1,790,000*	1,790,000*	0*	240,000*
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWER	0	0	0	0	10,000	10,000	0	10,000
T O T A L: CATEGORY	30	0*	0*	0*	0*	10,000*	10,000*	0*	10,000*
T O T A L: PROJ/WK PHASE	00000	1,420,000*	1,550,000*	1,550,000*	908,333*	1,800,000*	1,800,000*	0*	250,000*
T O T A L: INOEX COOE	421016	1,420,000*	1,550,000*	1,550,000*	908,333*	1,800,000*	1,800,000*	0*	250,000*
T O T A L: FNO GROUP/FUNO	01001	1,420,000*	1,550,000*	1,550,000*	908,333*	1,800,000*	1,800,000*	0*	250,000*
T O T A L: PROGRAM	7201	1,420,000*	1,550,000*	1,550,000*	908,333*	1,800,000*	1,800,000*	0*	250,000*

BPREP REPORT 7310

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 70 CAO

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1245

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 70 CAO
DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
PROGRAM 6215 BOND INTEREST REDEMPTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	VS. REVISED
FND GROUP/FUND	07001 BOND INTEREST AND REDEMPTION								
INDEX CODE	420091 DEBT SVC FUND-EXP BOND INT &	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	17,164,926	23,022,399	16,501,989	16,501,988	17,413,543	17,413,543	0	911,554
T O T A L:	CATEGORY 40	17,164,926*	23,022,399*	16,501,989*	16,501,988*	17,413,543*	17,413,543*	0*	911,554*
T O T A L:	PROJ/WK PHASE 00000	17,164,926*	23,022,399*	16,501,989*	16,501,988*	17,413,543*	17,413,543*	0*	911,554*
T O T A L:	INDEX CODE 420091	17,164,926*	23,022,399*	16,501,989*	16,501,988*	17,413,543*	17,413,543*	0*	911,554*
T O T A L:	FND GROUP/FUND 07001	17,164,926*	23,022,399*	16,501,989*	16,501,988*	17,413,543*	17,413,543*	0*	911,554*
T O T A L:	PROGRAM 6215	17,164,926*	23,022,399*	16,501,989*	16,501,988*	17,413,543*	17,413,543*	0*	911,554*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

OEPT: 70 CAO

1246

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 70 CAO
OIVISION 40 CAO GENERAL CITY RESPONSI8ILITIES
PROGRAM 6350 OTHER RESPONSI8ILITIES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	0I001 GENERAL FUNO								
INOEX COOE	309245 CAO EIP STEERING COMMITTEE		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	76,446	81,767	81,767	32,278	61,122	61,122	0	20,645-
060	MANOATORY FRINGE 8ENEFITS	5,538	6,743	6,743	445	122	122	0	6,621-
T O T A L: CATEGORY	06	81,984*	88,510*	88,510*	32,723*	61,244*	61,244*	0*	27,266-
CATEGORY	I0 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	0	0	0	0	67,600	67,600	0	67,600
I06	OP/WP EQUIP MAINT	0	0	0	0	2,600	2,600	0	2,600
I09	OTHER CONTRACTUAL SERVICES	0	0	0	0	2,640	2,640	0	2,640
I13	TRAINING	0	0	0	0	500	500	0	500
120	OTHER SERVICES	0	0	850	820	1,000	1,000	0	150
123	TELEPHONE	0	0	0	0	I,500	I,500	0	1,500
T O T A L: CATEGORY	I0	0*	0*	850*	820*	75,840*	75,840*	0*	74,990*
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
I30	MATERIALS ANO SUPPLIES	33	190	690	214	1,000	1,000	0	310
T O T A L: CATEGORY	I2	33*	190*	690*	214*	1,000*	1,000*	0*	310*
CATEGORY	30 SERVICES OF OTHER OEPTS								
340	CONTROLLER-OATA PROCESSING	I2,660	162,008	I60,558	0	46,658	47,2I0	552	113,900-
350	REPROOUCTION	0	0	100	0	1,000	1,000	0	900
389	MISC OEPARTMENTS	0	0	0	0	16,200	I6,200	0	16,200
T O T A L: CATEGORY	30	12,660*	162,008*	160,658*	0*	63,858*	64,410*	552*	96,800-
T O T A L: PROJ/WK PHASE	00000	94,677*	250,708*	250,708*	33,757*	201,942*	202,494*	552*	48,766-
T O T A L: INOEX COOE	309245	94,677*	250,708*	250,708*	33,757*	201,942*	202,494*	552*	48,766-
T O T A L: FNO GROUP/FUNO	0I00I	94,677*	250,708*	250,708*	33,757*	201,942*	202,494*	552*	48,766-
T O T A L: PROGRAM	6350	94,677*	250,708*	250,708*	33,757*	201,942*	202,494*	552*	48,766-

8PREP REPORT 7330

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

PERSONNEL DETAIL

DEPT: 70 CAO

1247

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 70 CAO
DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
PROGRAM 6350 OTHER RESPONSIBILITIES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 309245 CAO EIP STEERING COMMITTEE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1446 A SECRETARY II.....	087B1057	1	1	22,852	0	0	0	0	22,852-
1880EA CHIEF OF SYSTEMS..	2230B2711	1	1	61,122	1	61,122	61,122	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	322	0	0	0	0	322-
9993 A SALARY SAVINGS	0000 0000	0	0	2,529-	0	0	0	0	2,529
T O T A L: OBJECT	001	2*	2*	81,767*	1*	61,122*	61,122*	0*	20,645-
T O T A L: PROJ/WK PHASE	00000	2*	2*	81,767*	1*	61,122*	61,122*	0*	20,645-
T O T A L: INDEX CODE	309245	2*	2*	81,767*	1*	61,122*	61,122*	0*	20,645-
T O T A L: FND GROUP/FUND	01001	2*	2*	81,767*	1*	61,122*	61,122*	0*	20,645-
T O T A L: PROGRAM	6350	2*	2*	81,767*	1*	61,122*	61,122*	0*	20,645-

1248

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 71 REAL ESTATE

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
5401	INTEREST EARNED-POOLED CASH	1,497	0	0	0	0	0	0	0
5411	RENT RM SP GN CY	484,863	425,000	1,239,200	618,740	550,000	550,000	0	689,200-
7053	COMMISSION RENTS	0	6,800	6,800	0	0	0	0	6,800-
7099	OTH GEN GVT CHAR	0	0	0	0	861,220	861,220	0	861,220
T O T A L: FND GROUP/FUND 01001		486,360*	431,800*	1,246,000*	618,740*	1,411,220*	1,411,220*	0*	165,220*
T O T A L: DEPARTMENT 71		486,360*	431,800*	1,246,000*	618,740*	1,411,220*	1,411,220*	0*	165,220*

8PREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND OBJECT OF EXPENDITURE

1249

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 71 REAL ESTATE
DIVISION 01 ADMINISTRATION
PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISED 8UDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	421107 REAL ESTATE ADMINISTRATION		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	183,661	280,169	280,169	129,621	234,767	234,767	0	45,402-
060	MANDATORY FRINGE 8ENEFITS	46,458	71,574	71,574	32,360	56,646	57,413	767	14,928-
T O T A L: CATEGORY	06	230,119*	351,743*	351,743*	161,981*	291,413*	292,180*	767*	60,330-
CATEGORY	10 CONTRACTUAL SERVICES								
140	FIXED CHARGES	18,405	18,775	18,775	18,279	0	0	0	18,775-
T O T A L: CATEGORY	10	18,405*	18,775*	18,775*	18,279*	0*	0*	0*	18,775-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	74,400	6,750	6,750	0	0	0	0	6,750-
330	LIGHT HEAT&POWER	3,976	4,280	4,280	633	0	0	0	4,280-
T O T A L: CATEGORY	30	78,376*	11,030*	11,030*	633*	0*	0*	0*	11,030-
T O T A L: PROJ/WK PHASE	00000	326,900*	381,548*	381,548*	180,893*	291,413*	292,180*	767*	90,135-
T O T A L: INDEX CODE	421107	326,900*	381,548*	381,548*	180,893*	291,413*	292,180*	767*	90,135-
INDEX CODE	421347 WORKER'S COMP-REAL ESTATE								
PROJ/WK PHASE	19571 WORKER'S COMP-REAL ESTATE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	1,663	0	1,543	1,543	0	120-
T O T A L: CATEGORY	30	0*	0*	1,663*	0*	1,543*	1,543*	0*	120-
T O T A L: PROJ/WK PHASE	19571	0*	0*	1,663*	0*	1,543*	1,543*	0*	120-
T O T A L: INDEX CODE	421347	0*	0*	1,663*	0*	1,543*	1,543*	0*	120-
T O T A L: FND GROUP/FUND	01001	326,900*	381,548*	383,211*	180,893*	292,956*	293,723*	767*	90,255-
T O T A L: PROGRAM	6285	326,900*	381,548*	383,211*	180,893*	292,956*	293,723*	767*	90,255-

8PREP REPORT 7330

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L O E T A I L

PAGE: I

OEPT: 71 REAL ESTATE

1250

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 71 REAL ESTATE
OIVISION 01 AOMINISTRATION
PROGRAM 6285 AOMINISTRATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO		01001 GENERAL FUND								
INOEX COOE		421107 REAL ESTATE AOMINISTRATION								
PROJ/WK PHASE		00000 UNASSIGNEO TITLE								
OBJECT		001 PERM SALARIES-MISC								
1656 A	HEAO ACCOUNTANT...	1477B1791	1	1	44,008	1	46,158	46,158	0	2,150
4140 A	REAL PROPERTY OFFI	1429B1731	1	1	45,178	1	45,179	45,179	0	1
4140 R	REAL PROPERTY OFFI	1429B1731	0	0	0	1-	45,179-	45,179-	0	45,179-
4144 A	ASSISTANT DIRECTOR	225282737	1	1	71,435	1	67,224	67,224	0	4,211-
4150 A	OIRECTOR OF PROPER	263283199	1	1	83,494	1	76,206	76,206	0	7,288-
4160 A	REAL PROPERTY LOAN	1429B1731	0	1	34,985	1	45,179	45,179	0	10,194
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,069	0	0	0	0	1,069-
T O T A L: OBJECT		001	4*	5*	280,169*	4*	234,767*	234,767*	0*	45,402-
T O T A L: PROJ/WK PHASE		00000	4*	5*	280,169*	4*	234,767*	234,767*	0*	45,402-
T O T A L: INOEX COOE		421107	4*	5*	280,169*	4*	234,767*	234,767*	0*	45,402-
T O T A L: FNO GROUP/FUNO		01001	4*	5*	280,169*	4*	234,767*	234,767*	0*	45,402-
T O T A L: PROGRAM		6285	4*	5*	280,169*	4*	234,767*	234,767*	0*	45,402-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

RUN DATE: 05/16/88 TIME: 02:20 DEPT: 71 REAL ESTATE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1251

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 71 REAL ESTATE
DIVISION 02 DIRECT SERVICES
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	421164 REAL EST GEN-MO PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	720,322	771,813	771,813	356,490	816,992	823,417	6,425	45,179
060	MANDATORY FRINGE BENEFITS	195,596	211,903	211,903	94,703	215,215	220,766	5,551	3,312
TOTAL: CATEGORY	06	915,918*	983,716*	983,716*	451,193*	1,032,207*	1,044,183*	11,976*	48,491*
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	1,533	2,700	2,700	768	2,700	2,700	0	0
109	OTHER CONTRACTUAL SERVICES	2,612	2,000	10,000	7,017	5,452	5,452	0	4,548-
111	USE OF EMPLOYEE CARS	14,814	7,740	17,740	8,197	15,000	15,000	0	2,740-
120	OTHER SERVICES	12,352	3,500	18,500	14,597	5,000	5,000	0	13,500-
123	TELEPHONE	11,841	6,500	16,500	6,556	14,100	14,100	0	2,400-
146	RENTAL OF PROPERTY	85,416	90,540	90,540	60,360	95,976	95,976	0	5,436
TOTAL: CATEGORY	10	128,568*	112,980*	155,980*	97,495*	138,228*	138,228*	0*	17,752-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	6,483	3,900	13,900	4,477	5,500	5,500	0	8,400-
204	PRIOR YEAR M/O LOAD	0	0	133,465-	0	0	0	0	133,465
TOTAL: CATEGORY	12	6,483*	3,900*	119,565-	4,477*	5,500*	5,500*	0*	125,065*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	4,591	4,591	0	0	0	0	4,591-
TOTAL: CATEGORY	24	0*	4,591*	4,591*	0*	0*	0*	0*	4,591-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	237,497	0	0	0	0	237,497-
310	CENTRAL SHOP	365	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	160	183	183	106	183	183	0	0
316	CENTRAL SHOP	38	0	0	0	0	0	0	0
318	BUILDING REPAIR	0	0	1,000	255	0	0	0	1,000-
350	REPRODUCTION	3,238	2,000	12,000	925	2,000	2,000	0	10,000-
351	CITY MAIL SERVICES	0	0	1,000	348	0	0	0	1,000-
TOTAL: CATEGORY	30	3,801*	2,183*	251,680*	1,634*	2,183*	2,183*	0*	249,497-
TOTAL: PROJ/WK PHASE	00000	1,054,770*	1,107,370*	1,276,402*	554,799*	1,178,118*	1,190,094*	11,976*	98,284-

D E P A R T M E N T A L E X P E N D 1 T U R E S
8Y CATEGORY ANO OBJECT OF EXPEND1TURE

MSA 95 GENERAL AOMINISTRAT1ON & F1NANCE G
OEPARTMENT 71 REAL ESTATE
O1VISION 02 O1RECT SERV1CES
PROGRAM 6286 O1RECT SERV1CES

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OBJECT	T1TLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISED 8UDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISED
FNO GROUP/FUNO 08263 1NTERNAL SERV1CE FUNO-REAL ESTATE									
1NOEX COOE 421164 REAL EST GEN-WO PERFORMING 00000									
T O T A L: 1NOEX COOE	421164	1,054,770*	1,107,370*	1,276,402*	554,799*	1,178,118*	1,190,094*	11,976*	98,284-
1NOEX COOE 940734 REAL EST GEN-WO RECOVERY 00000									
PROJ/WK PHASE 00000 UNASSIGNED T1TLE									
CATEGORY 39 1NTERDEPARTMENTAL RECOVERY									
390 1NTERDEPARTMENTAL RECOVERY		1,054,077-	1,107,370-	1,324,536-	222,883-	1,178,118-	1,190,094-	11,976-	146,418
T O T A L: CATEGORY	39	1,054,077-	1,107,370-	1,324,536-	222,883-	1,178,118-	1,190,094-	11,976-	146,418*
T O T A L: PROJ/WK PHASE	00000	1,054,077-	1,107,370-	1,324,536-	222,883-	1,178,118-	1,190,094-	11,976-	146,418*
T O T A L: 1NOEX COOE	940734	1,054,077-	1,107,370-	1,324,536-	222,883-	1,178,118-	1,190,094-	11,976-	146,418*
T O T A L: FNO GROUP/FUND	08263	693*	0*	48,134-	331,916*	0*	0*	0*	48,134*
T O T A L: PROGRAM	6286	693*	0*	48,134-	331,916*	0*	0*	0*	48,134*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 71 REAL ESTATE
DIVISION 02 DIRECT SERVICES
PROGRAM 6286 DIRECT SERVICES

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	08263 INTERNAL SERVICE FUND-REAL ESTATE									
INDEX CODE	421I64 REAL EST GEN-HD PERFORMING									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 A	SENIOR CLERK TYPIS	079680961	2	0	0	0	0	0	0	0
1446 A	SECRETARY II.....	087481057	2	3	79,317	3	80,917	84,432	3,515	1,600
1454 A	EXECUTIVE SECRETAR	107381298	1	1	32,443	1	32,443	33,879	1,436	0
165D A	ACCOUNTANT.....	090881099	1	1	27,458	1	24,705	25,809	1,104	2,753-
4140 A	REAL PROPERTY OFFI	142981731	7	7	239,562	7	251,129	251,129	0	11,567
4140 R	REAL PROPERTY OFFI	I42981731	0	0	0	1	45,179	45,179	0	45,179
4I42 A	SENIOR REAL PROPER	165082004	4	4	205,216	4	208,732	208,732	0	3,516
4I43 A	PRINCIPAL REAL PRO	190982319	3	3	181,572	3	175,836	175,836	0	5,736-
4160 A	REAL PROPERTY LOAN	142981731	2	0	7,628-	0	0	0	0	7,628
5364 A	CIVIL ENGINEERING	120881463	1	1	35,080	1	36,793	37,485	692	1,713
999IZA	SPECIAL SALARY SAV	0000 0000	0	0	3,183	0	0	0	0	3,183-
9993 A	SALARY SAVINGS	0000 0000	0	0	24,390-	0	38,742-	39,064-	322-	14,352-
T O T A L:	OBJECT	001	23*	20*	771,813*	21*	816,992*	823,417*	6,425*	45,179*
T O T A L:	PROJ/WK PHASE	00000	23*	20*	771,813*	21*	816,992*	823,417*	6,425*	45,179*
T O T A L:	INDEX CODE	421164	23*	20*	771,813*	21*	816,992*	823,417*	6,425*	45,179*
T O T A L:	FND GROUP/FUND	08263	23*	20*	771,813*	21*	816,992*	823,417*	6,425*	45,179*
T O T A L:	PROGRAM	6286	23*	20*	771,813*	21*	816,992*	823,417*	6,425*	45,179*

8PREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

PAGE: 1

DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 71 REAL ESTATE
OIVISION 20 OTHER RESPONSI8ILITIES
PROGRAM 6350 OTHER RESPONSI8ILITIES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANDZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUND								
INDEX COOE	421271 RE-OTHER RESPONSI8ILITIES EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
140	FIXED CHARGES	1,284,075	1,284,075	1,284,075	1,284,075	1,302,850	1,302,850	0	18,775
146	RENTAL OF PROPERTY	0	0	814,200	412,890	861,220	861,220	0	47,020
T O T A L: CATEGORY	10	1,284,075*	1,284,075*	2,098,275*	1,696,965*	2,164,070*	2,164,070*	0*	65,795*
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWER	0	0	0	0	4,280	4,280	0	4,280
T O T A L: CATEGORY	30	0*	0*	0*	0*	4,280*	4,280*	0*	4,280*
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
440	CONTROLLER EXTERNAL AUDIT	0	2,960	2,960	0	2,960	2,960	0	0
T O T A L: CATEGORY	41	0*	2,960*	2,960*	0*	2,960*	2,960*	0*	0*
T O T A L: PROJ/WK PHASE	00000	1,284,075*	1,287,035*	2,101,235*	1,696,965*	2,171,310*	2,171,310*	0*	70,075*
T O T A L: INDEX COOE	421271	1,284,075*	1,287,035*	2,101,235*	1,696,965*	2,171,310*	2,171,310*	0*	70,075*
T O T A L: FND GROUP/FUND	01001	1,284,075*	1,287,035*	2,101,235*	1,696,965*	2,171,310*	2,171,310*	0*	70,075*
T O T A L: PROGRAM	6350	1,284,075*	1,287,035*	2,101,235*	1,696,965*	2,171,310*	2,171,310*	0*	70,075*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 78 RECORDER

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
5251	MARRIAGE LICENSE	16,610	20,000	20,000	8,700	20,000	20,000	0	0
7015	RECORDING FEES	1,213,651	1,100,000	1,100,000	410,107	810,000	810,000	0	290,000-
7099	OTH GEN GVT CHAR	99,352	75,000	75,000	46,112	100,000	100,000	0	25,000
9630	SHORTAGE	2,025	0	0	1,319	0	0	0	0
T O T A L: FND GROUP/FUND 01001		1,331,638*	1,195,000*	1,195,000*	466,238*	930,000*	930,000*	0*	265,000-
FND GROUP/FUND 02503	STATE AUTHORIZED SPECIAL REV FUND								
7015	RECORDING FEES	167,845	160,000	160,000	262,527	524,000	524,000	0	364,000
T O T A L: FND GROUP/FUND 02503		167,845*	160,000*	160,000*	262,527*	524,000*	524,000*	0*	364,000*
T O T A L: DEPARTMENT 78		1,499,483*	1,355,000*	1,355,000*	728,765*	1,454,000*	1,454,000*	0*	99,000*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1256

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 78 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	428011 RECORDER-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	426,049	441,756	441,756	213,017	410,980	427,621	16,641	30,776-
010	OVERTIME	2,426	2,138	2,138	0	1,475	1,542	67	663-
020	TEMPORARY SALARIES	13,039	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	108,972	133,471	133,471	61,355	118,505	125,918	7,413	14,966-
T O T A L: CATEGORY	06	550,486*	577,365*	577,365*	274,372*	530,960*	555,081*	24,121*	46,405-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	14,275	11,805	11,805	6,148	0	0	0	11,805-
106	OP/WP EQUIP MAINT	17,201	19,000	19,000	8,521	0	0	0	19,000-
109	OTHER CONTRACTUAL SERVICES	4,890	20,000	20,000	2,701	8,700	8,700	0	11,300-
111	USE OF EMPLOYEE CARS	232	400	400	0	400	400	0	0
112	TRAVEL	437	550	550	33	250	250	0	300-
113	TRAINING	97	0	0	0	0	0	0	0
120	OTHER SERVICES	550	700	700	283	1,700	1,700	0	1,000
123	TELEPHONE	2,481	3,000	3,000	77	2,345	2,345	0	655-
144	MEMBERSHIP DUES	175	175	175	175	185	185	0	10
T O T A L: CATEGORY	10	40,338*	55,630*	55,630*	17,938*	13,580*	13,580*	0*	42,050-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	20,395	11,104	11,104	3,386	9,797	9,797	0	1,307-
T O T A L: CATEGORY	12	20,395*	11,104*	11,104*	3,386*	9,797*	9,797*	0*	1,307-
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-MGMT TRAINING	160	183	183	106	183	183	0	0
318	BUILDING REPAIR	0	500	500	0	500	500	0	0
340	CONTROLLER-DATA PROCESSING	76,909	74,498	74,498	0	44,039	44,039	0	30,459-
350	REPRODUCTION	1,128	665	665	0	1,127	1,127	0	462
351	CITY MAIL SERVICES	40,558	32,000	32,000	8,929	40,500	40,500	0	8,500
360	PUC	0	0	0	305	0	0	0	0
T O T A L: CATEGORY	30	118,755*	107,846*	107,846*	9,340*	86,349*	86,349*	0*	21,497-
T O T A L: PROJ/WK PHASE	00000	729,974*	751,945*	751,945*	305,036*	640,686*	664,807*	24,121*	111,259-
T O T A L: INDEX CODE	428011	729,974*	751,945*	751,945*	305,036*	640,686*	664,807*	24,121*	111,259-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1257

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 78 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	428029 WORKERS' COMP-RECORDER								
PROJ/WK PHASE	19578 WORKER'S COMP-RECORDER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	675	0	627	627	0	48-
TOTAL: CATEGORY	30	0*	0*	675*	0*	627*	627*	0*	48-
TOTAL: PROJ/WK PHASE	19578	0*	0*	675*	0*	627*	627*	0*	48-
TOTAL: INDEX CODE	428029	0*	0*	675*	0*	627*	627*	0*	48-
TOTAL: FND GROUP/FUND	01001	729,974*	751,945*	752,620*	305,036*	641,313*	665,434*	24,121*	111,307-
FND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD- 00000								
PROJ/WK PHASE	00301 UNALLOCATED								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	22,580	41,809	41,809	20,979	70,827	72,871	2,044	29,018
010	OVERTIME	488	202	202	218	205	210	5	3
020	TEMPORARY SALARIES	7,076	0	0	858	0	0	0	0
060	MANDATORY FRINGE BENEFITS	9,268	10,641	10,641	6,621	20,663	21,723	1,060	10,022
TOTAL: CATEGORY	06	39,412*	52,652*	52,652*	28,676*	91,695*	94,804*	3,109*	39,043*
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/MP EQUIP MAINT	77,986	0	0	6,499	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	2,663	0	0	109	0	0	0	0
120	OTHER SERVICES	12,129	0	0	0	0	0	0	0
146	RENTAL OF PROPERTY	0	0	0	0	4,600	4,600	0	4,600
TOTAL: CATEGORY	10	92,778*	0*	0*	6,608*	4,600*	4,600*	0*	4,600*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	3,524	21,034	21,034	8,064	19,000	19,000	0	2,034-
TOTAL: CATEGORY	12	3,524*	21,034*	21,034*	8,064*	19,000*	19,000*	0*	2,034-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	5,381	8,000	8,000	0	25,120	25,120	0	17,120
231	EQUIPMENT LEASE/PURCHASE	7,202	92,780	92,780	25,996	61,235	61,235	0	31,545-
TOTAL: CATEGORY	24	12,583*	100,780*	100,780*	25,996*	86,355*	86,355*	0*	14,425-

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 78 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD- 00000								
PROJ/WK PHASE	00301 UNALLOCATED								
T O T A L: PROJ/WK PHASE	00301	148,297*	174,466*	174,466*	69,344*	201,650*	204,759*	3,109*	27,184*
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		0	0	0	0	59,090	59,090	0	59,090
060 MANDATORY FRINGE BENEFITS		0	0	0	0	1,392	1,584	192	1,392
T O T A L: CATEGORY	06	0*	0*	0*	0*	60,482*	60,674*	192*	60,482*
CATEGORY	10 CONTRACTUAL SERVICES								
102 PRO SVC - PROP J/CSC		0	0	0	0	103,000	103,000	0	103,000
105 OP/MP PROF SVC CONTRACT		0	0	0	0	11,805	11,805	0	11,805
106 OP/MP EQUIP MAINT		0	0	0	0	21,003	21,003	0	21,003
109 OTHER CONTRACTUAL SERVICES		0	0	0	0	11,300	11,300	0	11,300
T O T A L: CATEGORY	10	0*	0*	0*	0*	147,108*	147,108*	0*	147,108*
CATEGORY	24 EQUIPMENT								
231 EQUIPMENT LEASE/PURCHASE		0	0	0	0	14,200	14,200	0	14,200
T O T A L: CATEGORY	24	0*	0*	0*	0*	14,200*	14,200*	0*	14,200*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340 CONTROLLER-DATA PROCESSING		0	0	0	0	229,102	229,102	0	229,102
T O T A L: CATEGORY	30	0*	0*	0*	0*	229,102*	229,102*	0*	229,102*
T O T A L: PROJ/WK PHASE	00801	0*	0*	0*	0*	450,892*	451,084*	192*	450,892*
T O T A L: INDEX CODE	428037	148,297*	174,466*	174,466*	69,344*	652,542*	655,843*	3,301*	478,076*
T O T A L: FND GROUP/FUND	02503	148,297*	174,466*	174,466*	69,344*	652,542*	655,843*	3,301*	478,076*
T O T A L: PROGRAM	6216	878,271*	926,411*	927,086*	374,380*	1,293,855*	1,321,277*	27,422*	366,769*

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 78 RECORDER
PROGRAM 6216 RECORDER

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CLASS. NO.		STOZO. RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 428011 RECORDER-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1132 A	RECORDER.....	199482424	1	0	0	1	0	0	0	0
1133 A	CHIEF DEPUTY RECOR	1414B1714	1	1	39,424	1	41,488	41,488	0	2,064
1404 A	CLERK.....	0697B0842	3	3	56,403	3	60,164	62,773	2,609	3,761
1404 S	CLERK.....	0697B0842	0	0	0	1	17,435	18,191	756	17,435
1406 A	SENIOR CLERK.....	0755B0912	1	1	22,707	0	0	0	0	22,707-
1426 A	SENIOR CLERK TYPIS	079680961	5	5	110,509	5	113,938	119,016	5,078	3,429
1632 A	SENIOR ACCOUNT CLE	086281042	1	1	24,859	1	23,493	24,529	1,036	1,366-
1650 A	ACCOUNTANT.....	090881099	1	1	27,458	1	27,564	28,795	1,231	106
1750 A	MICROPHOTO TECHNIC	0777B0938	1	1	23,360	1	23,449	24,576	1,127	89
1752 A	SENIOR MICROPHOTO	083881013	1	1	26,163	1	26,235	26,235	0	72
1752 R	SENIOR MICROPHOTO	083881013	0	0	0	1-	26,235-	26,235-	0	26,235-
8108 A	SENIOR LEGAL PROCE	083081003	4	4	94,509	4	95,226	99,388	4,162	717
8109 A	DOCUMENT EXAMINING	108881316	1	1	29,662	1	31,234	32,752	1,518	1,572
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,985	0	0	0	0	1,985-
9993 A	SALARY SAVINGS	0000 0000	0	0	15,283-	0	23,011-	23,887-	876-	7,728-
TOTAL: OBJECT 001			20*	19*	441,756*	19*	410,980*	427,621*	16,641*	30,776-
OBJECT 010 OVERTIME										
1426 A	SENIOR CLERK TYPIS	079680961	0	0	954	0	714	746	32	240-
1750 A	MICROPHOTO TECHNIC	0777B0938	0	0	202	0	167	175	8	35-
1752 A	SENIOR MICROPHOTO	0838B1013	0	0	225	0	0	0	0	225-
8108 A	SENIOR LEGAL PROCE	083081003	0	0	543	0	478	499	21	65-
8109 A	DOCUMENT EXAMINING	108881316	0	0	214	0	116	122	6	98-
TOTAL: OBJECT 010			0*	0*	2,138*	0*	1,475*	1,542*	67*	663-
TOTAL: PROJ/WK PHASE 00000			20*	19*	443,894*	19*	412,455*	429,163*	16,708*	31,439-
TOTAL: INDEX CODE 428011			20*	19*	443,894*	19*	412,455*	429,163*	16,708*	31,439-
TOTAL: FND GROUP/FUND 01001			20*	19*	443,894*	19*	412,455*	429,163*	16,708*	31,439-
FND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-										
PROJ/WK PHASE 00301 UNALLOCATED										
OBJECT 001 PERM SALARIES-MISC										
1404 A	CLERK.....	0697B0842	1	1	18,291	1	21,143	22,060	917	2,852
1750 A	MICROPHOTO TECHNIC	0777B0938	1	1	23,359	1	23,449	24,576	1,127	90
1752 R	SENIOR MICROPHOTO	0838B1013	0	0	0	1	26,235	26,235	0	26,235
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	159	0	0	0	0	159-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 78 RECORDER
PROGRAM 6216 RECORDER

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	- REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND									
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-									
PROJ/WK PHASE 00301 UNALLOCATED									
OBJECT 001 PERM SALARIES-MISC									
T O T A L: OBJECT 001		2*	2*	41,809*	3*	70,827*	72,871*	2,044*	29,018*
OBJECT 010 OVERTIME									
1750 A MICROPHOTO TECHNIC 0777B0938		0	0	202	0	111	116	5	91-
1752 A SENIOR MICROPHOTO 0838B1013		0	0	0	0	94	94	0	94
T O T A L: OBJECT 010		0*	0*	202*	0*	205*	210*	5*	3*
T O T A L: PROJ/WK PHASE 00301		2*	2*	42,011*	3*	71,032*	73,081*	2,049*	29,021*
PROJ/WK PHASE 00801 PAGE RECORDERS MODERNIZATION FUND									
OBJECT 001 PERM SALARIES-MISC									
A812EA ASSISTANT TO C.A.O 2264B2264		0	0	0	1	59,090	59,090	0	59,090
T O T A L: OBJECT 001		0*	0*	0*	1*	59,090*	59,090*	0*	59,090*
T O T A L: PROJ/WK PHASE 00801		0*	0*	0*	1*	59,090*	59,090*	0*	59,090*
T O T A L: INDEX CODE 428037		2*	2*	42,011*	4*	130,122*	132,171*	2,049*	88,111*
T O T A L: FND GROUP/FUND 02503		2*	2*	42,011*	4*	130,122*	132,171*	2,049*	88,111*
T O T A L: PROGRAM 6216		22*	21*	485,905*	23*	542,577*	561,334*	18,757*	56,672*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 78 RECORDER
PROGRAM 6216 RECORDER

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND					
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-					
PROJ/WK PHASE	00301 UNALLOCATED					
OBJECT	220 EQUIPMENT PURCHASE					
78001Y	16MM CAMERA	$4,200	1	4,200	1	4,200
78002Y	COPIER	$3,070	1	3,070	1	3,070
78003Y	PLAIN PAPER READER PRINTER	$7,500	1	7,500	1	7,500
78004Z	POWER REWIND	$700	1	700	1	700
78005Z	MICROFILM CABINET-4	$825	4	3,300	4	3,300
78006Z	MAP COPIER	$4,500	1	4,500	1	4,500
78008Y	BATES STAMP	$900	1	900	1	900
78009Z	CHEMICAL REMOVER	$950	1	950	1	950
T O T A L: OBJECT	220		11*	25,120*	11*	25,120*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
78010Y	MV 4000 LEASE PURCHASE	$61,235	1	61,235	1	61,235
T O T A L: OBJECT	231		1*	61,235*	1*	61,235*
T O T A L: PROJ/WK PHASE	00301		12*	86,355*	12*	86,355*
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
78007Z	COMPUTER MEMORY	$14,200	1	14,200	1	14,200
T O T A L: OBJECT	231		1*	14,200*	1*	14,200*
T O T A L: PROJ/WK PHASE	00801		1*	14,200*	1*	14,200*
T O T A L: INDEX CODE	428037		13*	100,555*	13*	100,555*
T O T A L: FND GROUP/FUND	02503		13*	100,555*	13*	100,555*
T O T A L: PROGRAM	6216		13*	100,555*	13*	100,555*

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 80 REGISTRAR

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
6027	ST MND ELEC COST	66,594	309,000	309,000	100,000	75,000	75,000	0	234,000-
7036	REG CTY CA FI FE	0	0	0	29,443	0	0	0	0
7099	OTH GEN GVT CHAR	130,752	55,000	55,000	145,000	135,000	135,000	0	80,000
T O T A L: FND GROUP/FUND 01001		197,346*	364,000*	364,000*	274,443*	210,000*	210,000*	0*	154,000-
T O T A L: DEPARTMENT 80		197,346*	364,000*	364,000*	274,443*	210,000*	210,000*	0*	154,000-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 80 REGISTRAR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 80 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	430017 REGIS VOTERS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	328,824	412,117	412,117	193,153	283,920	290,021	6,101	128,197-
002	PERMANENT SALARIES-UNIFORMED	1-	0	0	0	0	0	0	0
010	OVERTIME	69,850	67,120	67,120	28,555	23,688	24,236	548	43,432-
012	HOLIDAY PAY	0	0	0	131	0	0	0	0
020	TEMPORARY SALARIES	344,885	446,627	446,627	136,276	173,065	179,394	6,329	273,562-
040	FEES AND OTHER COMPENSATION	273,541	329,268	329,268	158,731	150,601	150,601	0	178,667-
060	MANDATORY FRINGE BENEFITS	123,838	130,890	130,890	62,921	68,554	72,225	3,671	62,336-
T O T A L: CATEGORY	06	1,140,937*	1,386,022*	1,386,022*	579,767*	699,828*	716,477*	16,649*	686,194-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	99,454	113,000	113,000	46,852	81,007	81,007	0	31,993-
106	OP/WP EQUIP MAINT	43,371	47,000	47,000	9,665	16,617	16,617	0	30,383-
109	OTHER CONTRACTUAL SERVICES	29,746	18,000	18,000	9,882	17,100	17,100	0	900-
111	USE OF EMPLOYEE CARS	505	450	450	161	250	250	0	200-
112	TRAVEL	0	300	300	0	400	400	0	100
113	TRAINING	40	0	0	0	0	0	0	0
120	OTHER SERVICES	353,697	584,534	583,013	285,056	311,938	311,938	0	271,075-
123	TELEPHONE	9,032	9,900	9,900	196	6,420	6,420	0	3,480-
144	MEMBERSHIP DUES	70	100	100	0	100	100	0	0
146	RENTAL OF PROPERTY	59,725	70,340	70,340	33,813	32,079	32,079	0	38,261-
T O T A L: CATEGORY	10	595,640*	843,624*	842,103*	385,625*	465,911*	465,911*	0*	376,192-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	24,845	20,000	20,000	7,189	11,000	11,000	0	9,000-
T O T A L: CATEGORY	12	24,845*	20,000*	20,000*	7,189*	11,000*	11,000*	0*	9,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	13,487	0	2,513	0	2,000	2,000	0	513-
231	EQUIPMENT LEASE/PURCHASE	0	23,400	28,921	24,921	127,849	127,849	0	98,928
T O T A L: CATEGORY	24	13,487*	23,400*	31,434*	24,921*	129,849*	129,849*	0*	98,415*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	914	1,000	1,000	0	800	800	0	200-
313	CIVIL SERVICE-MGMT TRAINING	112	305	305	169	305	305	0	0
316	CENTRAL SHOP	2,046	2,000	2,000	115	1,000	1,000	0	1,000-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 80 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	430017 REGIS VOTERS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	3,200	3,200	0	250	250	0	2,950-
330	LIGHT HEAT&POWER	0	3,580	3,580	0	3,700	3,700	0	120
340	CONTROLLER-DATA PROCESSING	2,821	1,033	1,033	0	0	0	0	1,033-
350	REPRODUCTION	15,251	4,000	4,000	2,376	5,000	5,000	0	1,000
351	CITY MAIL SERVICES	20,154	18,000	18,000	1,545	10,620	10,620	0	7,380-
365	CAO-INSURANCE AND RISK REDUC	6,135	8,500	8,500	0	6,500	6,500	0	2,000-
TOTAL: CATEGORY	30	47,433*	41,618*	41,618*	4,205*	28,175*	28,175*	0*	13,443-
TOTAL: PROJ/WK PHASE	00000	1,822,342*	2,314,664*	2,321,177*	1,001,707*	1,334,763*	1,351,412*	16,649*	986,414-
TOTAL: INDEX CODE	430017	1,822,342*	2,314,664*	2,321,177*	1,001,707*	1,334,763*	1,351,412*	16,649*	986,414-
INDEX CODE	430025 REGISTRAR-PROJECT-EXP		00000						
PROJ/WK PHASE	03701 SPECIAL ELECTION RESERVE FD								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	12,736	0	52,264	31,496	0	0	0	52,264-
012	HOLIDAY PAY	0	0	0	5,438	0	0	0	0
020	TEMPORARY SALARIES	126,784	0	158,018	101,502	0	0	0	158,018-
040	FEES AND OTHER COMPENSATION	154,800	0	174,174	159,499	0	0	0	174,174-
060	MANDATORY FRINGE BENEFITS	8,668	0	13,486	5,298	0	0	0	13,486-
TOTAL: CATEGORY	06	302,988*	0*	397,942*	303,233*	0*	0*	0*	397,942-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,560	0	57,010	7,403	0	0	0	57,010-
120	OTHER SERVICES	140,652	0	144,917	135,455	0	0	0	144,917-
123	TELEPHONE	1	0	1-	0	0	0	0	1
146	RENTAL OF PROPERTY	33,762	0	35,945	33,813	0	0	0	35,945-
TOTAL: CATEGORY	10	176,975*	0*	237,871*	176,671*	0*	0*	0*	237,871-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	3,156	0	17,598	6,340	0	0	0	17,598-
201	PROGRAMMATIC PROJECT BUDG	0	462,000	0	0	0	0	0	0
TOTAL: CATEGORY	12	3,156*	462,000*	17,598*	6,340*	0*	0*	0*	17,598-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 80 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP		00000						
PROJ/WK PHASE	03701 SPECIAL ELECTION RESERVE FD								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	4,060	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	4,060*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	03701	487,179*	462,000*	653,411*	486,244*	0*	0*	0*	653,411-
T O T A L: INDEX CODE	430025	487,179*	462,000*	653,411*	486,244*	0*	0*	0*	653,411-
INDEX CODE	430199 WORKER'S COMP-REGISTRAR								
PROJ/WK PHASE	19580 WORKER'S COMP-REGISTRAR								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	2,403	0	2,230	2,230	0	173-
T O T A L: CATEGORY	30	0*	0*	2,403*	0*	2,230*	2,230*	0*	173-
T O T A L: PROJ/WK PHASE	19580	0*	0*	2,403*	0*	2,230*	2,230*	0*	173-
T O T A L: INDEX CODE	430199	0*	0*	2,403*	0*	2,230*	2,230*	0*	173-
T O T A L: FND GROUP/FUND	01001	2,309,521*	2,776,664*	2,976,991*	1,487,951*	1,336,993*	1,353,642*	16,649*	1,639,998-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	430132 REG OF VOTERS-IOWO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	18,535-	0	12,000	12,000	0	30,535
204	PRIOR YEAR W/O LOAD	0	0	24,535	0	0	0	0	24,535-
T O T A L: CATEGORY	12	0*	0*	6,000*	0*	12,000*	12,000*	0*	6,000*
T O T A L: PROJ/WK PHASE	00000	0*	0*	6,000*	0*	12,000*	12,000*	0*	6,000*
T O T A L: INDEX CODE	430132	0*	0*	6,000*	0*	12,000*	12,000*	0*	6,000*
INDEX CODE	942292 REGISTRAR W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	0	6,000-	18,535-	12,000-	12,000-	0	6,000-
T O T A L: CATEGORY	39	0*	0*	6,000-	18,535-	12,000-	12,000-	0*	6,000-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 80 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	942292 REGISTRAR W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	0*	0*	6,000-	18,535-	12,000-	12,000-	0*	6,000-
T O T A L: INDEX CODE	942292	0*	0*	6,000-	18,535-	12,000-	12,000-	0*	6,000-
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	18,535-	0*	0*	0*	0*
T O T A L: PROGRAM	6217	2,309,521*	2,776,664*	2,976,991*	1,469,416*	1,336,993*	1,353,642*	16,649*	1,639,998-

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 80 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	430017 REGIS VOTERS-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1128 A	REGISTRAR OF VOTER	199482424	1	1	63,266	0	0	0	0	63,266-
I128EA	REGISTRAR OF VOTER	199482424	0	0	0	1	63,266	63,266	0	63,266
1129 A	CHIEF DEPUTY REGIS	141481714	1	1	36,959	1	42,647	42,647	0	5,688
1129 1	CHIEF DEPUTY REGIS	141481714	0	0	0	0	8,400-	8,400-	0	8,400-
1403 A	ELECTIONS CLERK...	075580912	0	1	19,737	1	19,737	19,737	0	0
1403 I	ELECTIONS CLERK...	075580912	0	0	0	0	8,400-	8,400-	0	8,400-
1404 A	CLERK.....	069780842	2	2	42,124	0	0	0	0	42,124-
1406 A	SENIOR CLERK.....	075580912	2	2	45,412	2	45,412	47,604	2,192	0
1406 S	SENIOR CLERK.....	075580912	0	0	0	2-	45,412-	47,604-	2,192-	45,412-
1414 A	ELECTIONS SUPERVIS	134981634	1	1	38,936	1	40,847	42,648	1,801	1,911
1414 1	ELECTIONS SUPERVIS	134981634	0	0	0	0	8,400-	8,770-	370-	8,400-
1424 A	CLERK TYPIST.....	072880878	1	1	21,787	1	19,001	19,908	907	2,786-
1424 I	CLERK TYPIST.....	072880878	0	0	0	0	8,400-	8,801-	401-	8,400-
1424 S	CLERK TYPIST.....	072880878	0	0	0	2	36,227	37,956	1,729	36,227
1426 A	SENIOR CLERK TYPIS	079680961	2	2	44,778	2	42,084	43,959	1,875	2,694-
1426 1	SENIOR CLERK TYPIS	079680961	0	0	0	0	16,800-	17,549-	749-	16,800-
1471 A	ELECTIONS WORKER..	104281261	0	1	27,225	1	31,398	31,398	0	4,173
1471 1	ELECTIONS WORKER..	104281261	0	0	0	0	8,400-	8,400-	0	8,400-
1471EA	ELECTIONS WORKER..	104281261	1	0	0	0	0	0	0	0
1473 A	ELECTIONS PLANNING	122681484	1	1	37,086	1	34,061	35,571	1,510	3,025-
1473 1	ELECTIONS PLANNING	122681484	0	0	0	0	8,400-	8,772-	372-	8,400-
1632 A	SENIOR ACCOUNT CLE	086281042	1	1	27,304	1	24,847	25,942	1,095	2,457-
1632 1	SENIOR ACCOUNT CLE	086281042	0	0	0	0	8,400-	8,770-	370-	8,400-
1736 A	COMPUTER OPERATOR	084281018	1	0	0	0	0	0	0	0
1042 A	MANAGEMENT ASSISTA	113181368	1	1	35,703	1	35,703	35,703	0	0
1842 1	MANAGEMENT ASSISTA	113181368	0	0	0	0	8,400-	8,400-	0	8,400-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,636	0	0	0	0	1,636-
9993 A	SALARY SAVINGS	0000 0000	0	0	29,836-	0	21,898-	22,452-	554-	7,938
T O T A L: OBJECT		001	15*	15*	412,117*	13*	283,920*	290,021*	6,101*	128,197-
OBJECT	010 OVERTIME									
1129 A	CHIEF DEPUTY REGIS	141481714	0	0	5,713	0	0	0	0	5,713-
1403EA	ELECTIONS CLERK...	075580912	0	0	12,465	0	9,910	9,910	0	2,555-
1404EA	CLERK.....	069780842	0	0	20,202	0	5,136	5,359	223	15,066-
1406 A	SENIOR CLERK.....	075580912	0	0	779	0	0	0	0	779-
1414 A	ELECTIONS SUPERVIS	134981634	0	0	6,833	0	1,500	1,566	66	5,333-
1424EA	CLERK TYPIST.....	072880878	0	0	13,009	0	3,000	3,143	143	10,009-
1426 A	SENIOR CLERK TYPIS	079680961	0	0	3,247	0	750	783	33	2,497-
1471 A	ELECTIONS WORKER..	104281261	0	0	2,385	0	1,535	1,535	0	850-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 80 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	430017 REG15 VOTERS-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	010 OVERTIME									
1473 A	ELECTIONS PLANNING	122681484	0	0	6,183	0	1,500	1,567	67	4,683-
1632 A	SENIOR ACCOUNT CLE	086281042	0	0	976	0	357	373	16	619-
1842 A	MANAGEMENT ASSISTA	113181368	0	0	2,149	0	0	0	0	2,149-
9993 A	SALARY SAVINGS	0000 0000	0	0	6,821-	0	0	0	0	6,821
T O T A L: OBJECT		010	0*	0*	67,120*	0*	23,688*	24,236*	548*	43,432-
OBJECT	020 TEMPORARY SALARIES									
1402EA	JUNIOR CLERK.....	063480766	0	0	20,808	0	5,889	6,137	248	14,919-
1403EA	ELECTIONS CLERK...	075580912	0	0	111,035	0	24,347	24,347	0	86,688-
1404EA	CLERK.....	0697B0842	0	0	114,897	0	88,844	92,697	3,853	26,053-
1424EA	CLERK TYPIST.....	072880878	0	0	168,174	0	46,672	48,900	2,228	121,502-
7355EA	TRUCK DRIVER.....	121681543	0	0	31,713	0	7,313	7,313	0	24,400-
T O T A L: OBJECT		020	0*	0*	446,627*	0*	173,065*	179,394*	6,329*	273,562-
OBJECT	040 FEES & OTHER COMPENSATION									
A419EA	ELECTION INSPECTOR	0055D0055	0	0	93,538	0	43,026	43,026	0	50,512-
A420EA	ELECTION JUDGE....	0046D0046	0	0	235,730	0	107,575	107,575	0	128,155-
T O T A L: OBJECT		040	0*	0*	329,268*	0*	150,601*	150,601*	0*	178,667-
T O T A L: PROJ/WK PHASE		00000	15*	15*	1,255,132*	13*	631,274*	644,252*	12,978*	623,858-
T O T A L: INDEX CODE		430017	15*	15*	1,255,132*	13*	631,274*	644,252*	12,978*	623,858-
INDEX CODE	430025 REGISTRAR-PROJECT-EXP		00000							
PROJ/WK PHASE	03701 SPECIAL ELECTION RESERVE FD									
OBJECT	010 OVERTIME									
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	52,264	0	0	0	0	52,264-
T O T A L: OBJECT		010	0*	0*	52,264*	0*	0*	0*	0*	52,264-
OBJECT	020 TEMPORARY SALARIES									
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	158,018	0	0	0	0	158,018-
T O T A L: OBJECT		020	0*	0*	158,018*	0*	0*	0*	0*	158,018-
OBJECT	040 FEES & OTHER COMPENSATION									
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	174,174	0	0	0	0	174,174-

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HSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 80 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUND									
INOEX COOE 430025 REGISTRAR-PROJECT-EXP 00000									
PROJ/WK PHASE 03701 SPECIAL ELECTION RESERVE FD									
OBJECT 040 FEES & OTHER COMPENSATION									
T O T A L: OBJECT	040	0*	0*	174,174*	D*	0*	0*	D*	174,174-
T O T A L: PROJ/WK PHASE	03701	0*	0*	384,456*	0*	0*	0*	D*	384,456-
T O T A L: INOEX COOE	430025	D*	0*	384,456*	D*	D*	0*	D*	384,456-
T O T A L: FNO GROUP/FUND	01001	15*	15*	1,639,588*	13*	631,274*	644,252*	12,978*	1,DD8,314-
T O T A L: PROGRAM	6217	15*	15*	1,639,588*	13*	631,274*	644,252*	12,978*	1,DD8,314-

E Q U I P H E N T O E T A I L

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 80 REGISTRAR
PROGRAH 6217 REGISTRAR OF VOTERS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- HAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	430017 REGIS VOTERS-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
80003Y	4 WHEEL HAND TRUCKS	$500	4	2,000	4	2,000
T O T A L: OBJECT	220		4*	2,000*	4*	2,000*
OBJECT	231 DATA/WORD PROCESSING EQUIPHENT					
80001Z	DATA GENERAL MV-15000 HARDWARE	$127,849	1	127,849	1	127,849
T O T A L: OBJECT	231		1*	127,849*	1*	127,849*
T O T A L: PROJ/WK PHASE	00000		5*	129,849*	5*	129,849*
T O T A L: INDEX CODE	430017		5*	129,849*	5*	129,849*
T O T A L: FND GROUP/FUND	01001		5*	129,849*	5*	129,849*
T O T A L: PROGRAM	6217		5*	129,849*	5*	129,849*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 82 RECORDS CENTER
PROGRAM 6213 RECORD CENTER

1271

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	432013 REC CENTER-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	184,488	142,818	142,818	67,020	0	0	0	142,818-
102	PRO SVC - PROP J/CSC	0	0	57,700	13,632	0	0	0	57,700-
109	OTHER CONTRACTUAL SERVICES	0	0	0	2,365	0	0	0	0
146	RENTAL OF PROPERTY	0	4,470	4,470	0	0	0	0	4,470-
T O T A L:	CATEGORY 10	184,488*	147,288*	204,988*	83,017*	0*	0*	0*	204,988-
T O T A L:	PROJ/WK PHASE 00000	184,488*	147,288*	204,988*	83,017*	0*	0*	0*	204,988-
T O T A L:	INDEX CODE 432013	184,488*	147,288*	204,988*	83,017*	0*	0*	0*	204,988-
T O T A L:	FND GROUP/FUND 01001	184,488*	147,288*	204,988*	83,017*	0*	0*	0*	204,988-
T O T A L:	PROGRAM 6213	184,488*	147,288*	204,988*	83,017*	0*	0*	0*	204,988-

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER

1272

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
7061	SALE DOCUM PURCH	1,281	675	675	9	675	675	0	0
7062	SUNDRY MINOR SALES-PURCHASER	301,908	300,000	300,000	134,899	300,000	300,000	0	0
T O T A L: FND GROUP/FUND	01001	303,189*	300,675*	300,675*	134,908*	300,675*	300,675*	0*	0*
T O T A L: DEPARTMENT	91	303,189*	300,675*	300,675*	134,908*	300,675*	300,675*	0*	0*

8PREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	541755 PURCHASING SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	609,321	839,377	816,293	318,687	564,400	575,438	11,038	251,893-
010	OVERTIME	783	0	0	66	0	0	0	0
020	TEMPORARY SALARIES	30,166	0	0	3,289-	0	0	0	0
060	MANDATORY FRINGE BENEFITS	191,455	232,613	232,613	94,330	142,513	148,964	6,451	90,100-
T O T A L: CATEGORY	06	831,725*	1,071,990*	1,048,906*	409,794*	706,913*	724,402*	17,489*	341,993-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	5,176	0	0	0	0	0	0	0
106	OP/WP EQUIP MAINT	4,302	15,000	15,000	1,756	15,000	15,000	0	0
109	OTHER CONTRACTUAL SERVICES	18,953	14,350	14,350	4,214	17,000	17,000	0	2,650
112	TRAVEL	0	304	304	0	1,000	1,000	0	696
113	TRAINING	4,995	7,160	5,160	85	7,000	7,000	0	1,840
120	OTHER SERVICES	11,136	11,568	10,518	4,216	15,141	15,141	0	4,623
123	TELEPHONE	30,886	32,800	32,800	7,126	18,800	18,800	0	14,000-
144	MEMBERSHIP DUES	870	1,200	1,200	110	1,300	1,300	0	100
T O T A L: CATEGORY	10	76,318*	82,382*	79,332*	17,507*	75,241*	75,241*	0*	4,091-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	13,988	14,504	13,539	5,904	14,500	14,500	0	961
T O T A L: CATEGORY	12	13,988*	14,504*	13,539*	5,904*	14,500*	14,500*	0*	961*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	31,055	0	2,015	0	0	0	0	2,015-
231	EQUIPMENT LEASE/PURCHASE	31,697	26,210	45,000	0	0	0	0	45,000-
T O T A L: CATEGORY	24	62,752*	26,210*	47,015*	0*	0*	0*	0*	47,015-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	262	1,316	1,316	370	800	800	0	516-
316	CENTRAL SHOP	649	2,000	2,000	0	600	600	0	1,400-
318	BUILDING REPAIR	16,040	0	0	0	0	0	0	0
340	CONTROLLER-DATA PROCESSING	76,459	75,936	77,936	19,246	25,000	25,330	330	52,936-
350	REPRODUCTION	23,249	48,624	48,624	16,857	48,600	48,600	0	24-
351	CITY MAIL SERVICES	112	23,000	23,000	5,584	23,000	23,000	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	MAYOR'S STANDARD.	COST OF UNSTAND VS. STANDRD.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	5417SS PURCHASING SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
TOTAL: CATEGORY	30	116,771*	150,876*	152,876*	42,057*	98,000*	98,330*	330*	54,876-
TOTAL: PROJ/WK PHASE	00000	1,101,554*	1,345,962*	1,341,668*	475,262*	894,654*	912,473*	17,819*	447,014-
TOTAL: INDEX CODE	5417SS	1,101,554*	1,345,962*	1,341,668*	475,262*	894,654*	912,473*	17,819*	447,014-
TOTAL: FND GROUP/FUND	01001	1,101,554*	1,345,962*	1,341,668*	475,262*	894,654*	912,473*	17,819*	447,014-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	541904 PURCH SVCS W/O EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		160,562	217,413	217,413	118,502	265,572	266,486	914	48,159
060 MANDATORY FRINGE BENEFITS		45,754	60,605	60,605	33,714	71,882	73,441	1,559	11,277
TOTAL: CATEGORY	06	206,316*	278,018*	278,018*	152,216*	337,454*	339,927*	2,473*	59,436*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		32,107	18,000	18,000	0	0	0	0	18,000-
TOTAL: CATEGORY	10	32,107*	18,000*	18,000*	0*	0*	0*	0*	18,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204 PRIOR YEAR W/O LOAD		0	0	176,234	0	0	0	0	176,234-
TOTAL: CATEGORY	12	0*	0*	176,234*	0*	0*	0*	0*	176,234-
TOTAL: PROJ/WK PHASE	00000	238,423*	296,018*	472,252*	152,216*	337,454*	339,927*	2,473*	134,798-
TOTAL: INDEX CODE	541904	238,423*	296,018*	472,252*	152,216*	337,454*	339,927*	2,473*	134,798-
INDEX CODE	9429S3 PURCH SVCS W/O REC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		252,117-	296,018-	517,001-	91,607-	337,454-	339,927-	2,473-	179,547
TOTAL: CATEGORY	39	252,117-	296,018-	517,001-	91,607-	337,454-	339,927-	2,473-	179,547*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	942953 PURCH SVCS W/O REC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	252,117-	296,018-	517,001-	91,607-	337,454-	339,927-	2,473-	179,547*
T O T A L: INDEX CODE	942953	252,117-	296,018-	517,001-	91,607-	337,454-	339,927-	2,473-	179,547*
T O T A L: FND GROUP/FUND	09099	13,694-	0*	44,749-	60,609*	0*	0*	0*	44,749*
FND GROUP/FUND	30001 AIRPORT OPERATING FUND								
INDEX CODE	541912 PURCH SVCS AIRPORT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		74,629	79,283	79,283	37,706	78,980	78,980	0	303-
060 MANDATORY FRINGE BENEFITS		20,779	22,295	22,295	10,568	21,273	21,657	384	1,022-
T O T A L: CATEGORY	06	95,408*	101,578*	101,578*	48,274*	100,253*	100,637*	384*	1,325-
T O T A L: PROJ/WK PHASE	00000	95,408*	101,578*	101,578*	48,274*	100,253*	100,637*	384*	1,325-
T O T A L: INDEX CODE	541912	95,408*	101,578*	101,578*	48,274*	100,253*	100,637*	384*	1,325-
T O T A L: FND GROUP/FUND	30001	95,408*	101,578*	101,578*	48,274*	100,253*	100,637*	384*	1,325-
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	541920 PURCH SVCS MUNI EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		166,775	222,578	222,578	94,667	221,734	226,212	4,478	844-
060 MANDATORY FRINGE BENEFITS		48,475	64,130	64,130	27,151	61,487	63,892	2,405	2,643-
T O T A L: CATEGORY	06	215,250*	286,708*	286,708*	121,818*	283,221*	290,104*	6,883*	3,487-
T O T A L: PROJ/WK PHASE	00000	215,250*	286,708*	286,708*	121,818*	283,221*	290,104*	6,883*	3,487-
T O T A L: INDEX CODE	541920	215,250*	286,708*	286,708*	121,818*	283,221*	290,104*	6,883*	3,487-
T O T A L: FND GROUP/FUND	31001	215,250*	286,708*	286,708*	121,818*	283,221*	290,104*	6,883*	3,487-
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
INDEX CODE	541938 PURCH SVCS WATER EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		53,619	62,881	62,881	28,780	62,640	63,841	1,201	241-
060 MANDATORY FRINGE BENEFITS		15,634	18,141	18,141	8,353	17,064	17,683	619	1,077-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 9S GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	32001 WATER DEPT OPERATING FUND								
INDEX CODE	541938 PURCH SVCS WATER EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
T O T A L: CATEGORY	06	69,253*	81,022*	81,022*	37,133*	79,704*	81,524*	1,820*	1,318-
T O T A L: PROJ/WK PHASE	00000	69,253*	81,022*	81,022*	37,133*	79,704*	81,524*	1,820*	1,318-
T O T A L: INDEX CODE	541938	69,253*	81,022*	81,022*	37,133*	79,704*	81,524*	1,820*	1,318-
T O T A L: FND GROUP/FUND	32001	69,253*	81,022*	81,022*	37,133*	79,704*	81,524*	1,820*	1,318-
FND GROUP/FUND	33001 HETCH HETCHY OPERATING FUND								
INDEX CODE	541946 PURCH SVCS HETCH HETCHY EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		44,937	49,518	49,518	20,261	49,329	51,600	2,271	189-
060 MANDATORY FRINGE BENEFITS		13,451	14,756	14,756	5,984	14,244	15,165	921	512-
T O T A L: CATEGORY	06	58,388*	64,274*	64,274*	26,245*	63,573*	66,765*	3,192*	701-
T O T A L: PROJ/WK PHASE	00000	58,388*	64,274*	64,274*	26,245*	63,573*	66,765*	3,192*	701-
T O T A L: INDEX CODE	541946	58,388*	64,274*	64,274*	26,245*	63,573*	66,765*	3,192*	701-
T O T A L: FND GROUP/FUND	33001	58,388*	64,274*	64,274*	26,245*	63,573*	66,765*	3,192*	701-
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	541953 PURCH SVCS HOSPITAL EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		60,742	69,589	69,589	29,602	140,733	141,881	1,148	71,144
060 MANDATORY FRINGE BENEFITS		17,467	19,840	19,840	8,433	38,461	39,501	1,040	18,621
T O T A L: CATEGORY	06	78,209*	89,429*	89,429*	38,035*	179,194*	181,382*	2,188*	89,765*
T O T A L: PROJ/WK PHASE	00000	78,209*	89,429*	89,429*	38,035*	179,194*	181,382*	2,188*	89,765*
T O T A L: INDEX CODE	541953	78,209*	89,429*	89,429*	38,035*	179,194*	181,382*	2,188*	89,765*
T O T A L: FND GROUP/FUND	36001	78,209*	89,429*	89,429*	38,035*	179,194*	181,382*	2,188*	89,765*
T O T A L: PROGRAM	6207	1,604,368*	1,968,973*	1,919,930*	807,376*	1,600,599*	1,632,885*	32,286*	319,331-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
OIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENOEO ******* NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 541755 PURCHASING SERVICES									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1160 A ASST OIRECTOR OF P	217882647	1	1	59,694	1	56,846	56,846	0	2,848-
1404 A CLERK.....	0697B0842	2	2	42,125	1	20,071	20,941	870	22,054-
1404 S CLERK.....	069780842	0	0	0	1-	22,054-	23,010-	956-	22,054-
1408 8 PRINCIPAL CLERK...	095681158	1	1	31,006	1	0	0	0	31,006-
1424 A CLERK TYPIST.....	072880878	0	1	13,944	0	0	0	0	13,944-
1426 A SENIOR CLERK TYPIS	079680961	3	3	72,036	3	72,036	75,246	3,210	0
1426 8 SENIOR CLERK TYPIS	079680961	2	2	52,137	2	52,137	54,460	2,323	0
1446 A SECRETARY II.....	087481057	1	1	26,439	1	24,012	25,055	1,043	2,427-
1630 A ACCOUNT CLERK.....	075280908	2	2	45,205	2	41,134	43,129	1,995	4,071-
1632 A SENIOR ACCOUNT CLE	086281042	2	2	52,096	1	26,040	27,188	1,148	26,056-
1634 A PRINCIPAL ACCOUNT	097981185	1	1	29,650	1	24,482	25,538	1,056	5,168-
1655 A SYSTEMS ACCOUNTANT	139481690	1	0	0	0	0	0	0	0
1720 A OATA ENTRY OPERATO	0677B0818	1	1	17,457	2	36,905	37,086	181	19,448
1720 8 OATA ENTRY OPERATO	0677B0818	0	1	23,275	0	0	0	0	23,275-
1720 1 OATA ENTRY OPERATO	0677B0818	0	0	0	0	18,452-	18,543-	91-	18,452-
1861 A SYSTEMS ANO PROCEO	136281650	0	1	41,839	1	38,028	39,143	1,115	3,811-
1952 A PURCHASER.....	113181368	5	7	241,009	4	142,820	142,820	0	98,189-
1952 S PURCHASER.....	113181368	0	0	0	1-	35,705-	35,705-	0	35,705-
1954 A PURCHASER- PRINTIN	113181368	1	1	35,705	1	0	0	0	35,705-
1956 A SENIOR PURCHASER..	136881658	2	1	43,275	1	39,307	39,307	0	3,968-
1958 A SUPERVISING PURCHA	165882014	1	1	52,566	1	52,566	52,566	0	0
2978 A CONTRACT COMPLIANC	194682365	0	1	59,002	1	61,727	61,727	0	2,725
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	3,234	0	0	0	0	3,234-
9993 A SALARY SAVINGS	0000 0000	0	0	102,317-	0	47,500-	48,356-	856-	54,817
9995ZA POSITIONS NOT OETA	0000 0000	0	0	23,084-	0	0	0	0	23,084
T O T A L: OBJECT 001		26*	30*	816,293*	22*	564,400*	575,438*	11,038*	251,893-
T O T A L: PROJ/WK PHASE 00000		26*	30*	816,293*	22*	564,400*	575,438*	11,038*	251,893-
T O T A L: INDEX COOE 541755		26*	30*	816,293*	22*	564,400*	575,438*	11,038*	251,893-
T O T A L: FNO GROUP/FUNO 01001		26*	30*	816,293*	22*	564,400*	575,438*	11,038*	251,893-
FNO GROUP/FUNO 09099 WORK ORDER									
INOEX COOE 541904 PURCH SVCS W/O EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1404 A CLERK.....	069780842	1	1	21,063	1	21,063	21,977	914	0
1952 A PURCHASER.....	113181368	2	2	71,412	2	71,412	71,412	0	0

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** HAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 541904 PURCH SVCS W/O EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1956 A SENIOR PURCHASER.. 1368B1658		2	3	129,822	3	129,822	129,822	0	0
1956 N SENIOR PURCHASER.. 1368B1658		0	0	0	1	43,275	43,275	0	43,275
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	714	0	0	0	0	714-
9993 A SALARY SAVINGS 0000 0000		0	0	5,598-	0	0	0	0	5,598
T O T A L: OBJECT 001		5*	6*	217,413*	7*	265,572*	266,486*	914*	48,159*
T O T A L: PROJ/WK PHASE 00000		5*	6*	217,413*	7*	265,572*	266,486*	914*	48,159*
T O T A L: INDEX CODE 541904		5*	6*	217,413*	7*	265,572*	266,486*	914*	48,159*
T O T A L: FND GROUP/FUND 09099		5*	6*	217,413*	7*	265,572*	266,486*	914*	48,159*
FND GROUP/FUND 30001 AIRPORT OPERATING FUND									
INDEX CODE 541912 PURCH SVCS AIRPORT EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1952 A PURCHASER..... I131B1368		1	1	35,705	1	35,705	35,705	0	0
1956 A SENIOR PURCHASER.. 1368B1658		1	1	43,275	1	43,275	43,275	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	303	0	0	0	0	303-
T O T A L: OBJECT 001		2*	2*	79,283*	2*	78,980*	78,980*	0*	303-
T O T A L: PROJ/WK PHASE 00000		2*	2*	79,283*	2*	78,980*	78,980*	0*	303-
T O T A L: INDEX CODE 541912		2*	2*	79,283*	2*	78,980*	78,980*	0*	303-
T O T A L: FND GROUP/FUND 30001		2*	2*	79,283*	2*	78,980*	78,980*	0*	303-
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 541920 PURCH SVCS MUNI EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST..... 0728B0878		1	1	21,871	1	21,871	22,915	1,044	0
1426 B SENIOR CLERK TYPIS 0796B0961		1	1	25,513	1	25,513	26,650	1,137	0
1632 A SENIOR ACCOUNT CLE 0862B1042		2	2	52,096	2	52,096	54,393	2,297	0
1952 A PURCHASER..... 1131B1368		1	1	35,705	1	35,705	35,705	0	0
1956 A SENIOR PURCHASER.. 1368B1658		2	2	86,549	2	86,549	86,549	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	844	0	0	0	0	844-
T O T A L: OBJECT 001		7*	7*	222,578*	7*	221,734*	226,212*	4,478*	844-

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

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CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 541920 PURCH SVCS MUNI EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE 00000		7*	7*	222,578*	7*	221,734*	226,212*	4,478*	844-
T O T A L: INDEX CODE 541920		7*	7*	222,578*	7*	221,734*	226,212*	4,478*	844-
T O T A L: FND GROUP/FUND 31001		7*	7*	222,578*	7*	221,734*	226,212*	4,478*	844-
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND									
INDEX CODE 541938 PURCH SVCS WATER EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1220 A PAYROLL CLERK..... 089181078		1	1	26,935	1	26,935	28,136	1,201	0
1952 A PURCHASER..... 113181368		1	1	35,705	1	35,705	35,705	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	241	0	0	0	0	241-
T O T A L: OBJECT 001		2*	2*	62,881*	2*	62,640*	63,841*	1,201*	241-
T O T A L: PROJ/WK PHASE 00000		2*	2*	62,881*	2*	62,640*	63,841*	1,201*	241-
T O T A L: INDEX CODE 541938		2*	2*	62,881*	2*	62,640*	63,841*	1,201*	241-
T O T A L: FND GROUP/FUND 32001		2*	2*	62,881*	2*	62,640*	63,841*	1,201*	241-
FND GROUP/FUND 33001 HETCH HETCHY OPERATING FUND									
INDEX CODE 541946 PURCH SVCS HETCH HETCHY EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST..... 072880878		1	1	21,871	1	21,871	22,915	1,044	0
1650 A ACCOUNTANT..... 090881099		1	1	27,458	1	27,458	28,685	1,227	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	189	0	0	0	0	189-
T O T A L: OBJECT 001		2*	2*	49,518*	2*	49,329*	51,600*	2,271*	189-
T O T A L: PROJ/WK PHASE 00000		2*	2*	49,518*	2*	49,329*	51,600*	2,271*	189-
T O T A L: INDEX CODE 541946		2*	2*	49,518*	2*	49,329*	51,600*	2,271*	189-
T O T A L: FND GROUP/FUND 33001		2*	2*	49,518*	2*	49,329*	51,600*	2,271*	189-
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 541953 PURCH SVCS HOSPITAL EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1632 A SENIOR ACCOUNT CLE 086281042		1	1	26,048	1	26,048	27,196	1,148	0

PERSONNEL DETAIL

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 541953 PURCH SVCS HOSPITAL EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1952 T PURCHASER.....	113181368	0	0	0	2	71,410	71,410	0	71,410
1956 A SENIOR PURCHASER..	136881658	1	1	43,275	1	43,275	43,275	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	266	0	0	0	0	266-
T O T A L: OBJECT	001	2*	2*	69,589*	4*	140,733*	141,881*	1,148*	71,144*
T O T A L: PROJ/WK PHASE	00000	2*	2*	69,589*	4*	140,733*	141,881*	1,148*	71,144*
T O T A L: INDEX CODE	541953	2*	2*	69,589*	4*	140,733*	141,881*	1,148*	71,144*
T O T A L: FND GROUP/FUND	36001	2*	2*	69,589*	4*	140,733*	141,881*	1,148*	71,144*
T O T A L: PROGRAM	6207	46*	51*	1,517,555*	46*	1,383,388*	1,404,438*	21,050*	134,167-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 91 PURCHASER

EQUIPMENT DETAIL

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION D1 MAIN OFFICE
PROGRAM 6207 PURCHASING SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	D1001 GENERAL FUND					
INDEX CODE	541755 PURCHASING SERVICES					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
91D01Z	4230 A-VS WORKSTATION	$2,689	2	5,378	0	0
91D02Z	LPS II VS LASER	$11,715	1	11,715	0	0
91003Z	PC LAPTOP	$4,148	1	4,148	0	0
91004Z	30 MG HARD DISK	$1,273	1	1,273	0	0
91D05Z	512 MAIN MEMORY	$740	1	740	0	0
91D06Z	VS COMMUNICATION	$1,060	1	1,060	0	0
91007Z	SOFTWARE	$1,502	1	1,502	0	0
910D8Z	PC PRINTER	$847	1	847	0	0
TOTAL: OBJECT	231		9*	26,663*	0*	0*
TOTAL: PROJ/WK PHASE	00000		9*	26,663*	0*	0*
TOTAL: INDEX CODE	541755		9*	26,663*	0*	0*
TOTAL: FND GROUP/FUND	01001		9*	26,663*	0*	0*
TOTAL: PROGRAM	6207		9*	26,663*	0*	0*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
OIVISION 01 MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	541805 STORAGE & WAREHOUSING		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	419,415	485,385	485,385	201,456	419,734	429,543	9,809	65,651-
010	OVERTIME	9,510	8,706	8,706	4,637	8,706	8,810	104	0
012	HOLIOAY PAY	1,527	2,379	2,379	2,023	2,379	2,413	34	0
060	MANOATORY FRINGE BENEFITS	124,883	142,757	142,757	60,020	105,789	110,982	5,193	36,968-
T O T A L: CATEGORY	06	555,335*	639,227*	639,227*	268,136*	536,608*	551,748*	15,140*	102,619-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	3,964	5,847	5,847	1,759	8,100	8,100	0	2,253
113	TRAINING	99	500	500	0	500	500	0	0
115	SEWER & SANITATION SERVICES	1,889	2,537	2,537	893	2,975	2,975	0	438
120	OTHER SERVICES	3,174	5,000	5,000	2,016	5,000	5,000	0	0
123	TELEPHONE	2,763	4,700	4,700	1,121	4,700	4,700	0	0
T O T A L: CATEGORY	10	11,889*	18,584*	18,584*	5,789*	21,275*	21,275*	0*	2,691*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS ANO SUPPLIES	5,426	3,020	3,020	1,467	5,500	5,500	0	2,480
T O T A L: CATEGORY	12	5,426*	3,020*	3,020*.	1,467*	5,500*	5,500*	0*	2,480*
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	1,373	2,300	2,300	654	2,000	2,000	0	300-
316	CENTRAL SHOP	429	1,191	1,191	0	1,191	1,191	0	0
330	LIGHT HEAT&POWER	48,059	51,790	51,790	6,856	48,000	48,000	0	3,790-
351	CITY MAIL SERVICES	0	2,146	2,146	0	1,500	1,500	0	646-
T O T A L: CATEGORY	30	49,861*	57,427*	57,427*	7,510*	52,691*	52,691*	0*	4,736-
T O T A L: PROJ/WK PHASE	00000	622,511*	718,258*	718,258*	282,902*	616,074*	631,214*	15,140*	102,184-
T O T A L: INOEX COOE	541805	622,511*	718,258*	718,258*	282,902*	616,074*	631,214*	15,140*	102,184-
T O T A L: FNO GROUP/FUNO	01001	622,511*	718,258*	718,258*	282,902*	616,074*	631,214*	15,140*	102,134-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	540047 PURCH-GEN OFFICE-NO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	420,827	297,082	451,850	216,240	441,375	465,494	24,119	10,475-
010	OVERTIME	5,921	33,490	33,490	2,879	33,490	34,658	1,168	0
012	HOLIDAY PAY	2,000	7,013	7,013	875	7,013	7,247	234	0
060	MANDATORY FRINGE BENEFITS	124,321	97,686	137,930	64,756	135,904	145,216	9,312	2,026-
TOTAL:	CATEGORY 06	553,069*	435,271*	630,283*	284,750*	617,782*	652,615*	34,833*	12,501-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	42,987	0	46,961-	42,987-	0	0	0	46,961
204	PRIOR YEAR W/O LOAD	13,283-	0	129,437	13,283	0	0	0	129,437-
TOTAL:	CATEGORY 12	29,704*	0*	82,476*	29,704-	0*	0*	0*	82,476-
TOTAL:	PROJ/WK PHASE 00000	582,773*	435,271*	712,759*	255,046*	617,782*	652,615*	34,833*	94,977-
TOTAL:	INDEX CODE 540047	582,773*	435,271*	712,759*	255,046*	617,782*	652,615*	34,833*	94,977-
INDEX CODE	940221 PURCH-GEN OFFICE-NO RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	548,247-	435,271-	668,011-	181,260-	617,782-	652,615-	34,833-	50,229
TOTAL:	CATEGORY 39	548,247-	435,271-	668,011-	181,260-	617,782-	652,615-	34,833-	50,229*
TOTAL:	PROJ/WK PHASE 00000	548,247-	435,271-	668,011-	181,260-	617,782-	652,615-	34,833-	50,229*
TOTAL:	INDEX CODE 940221	548,247-	435,271-	668,011-	181,260-	617,782-	652,615-	34,833-	50,229*
TOTAL:	FND GROUP/FUND 09099	34,526*	0*	44,748*	73,786*	0*	0*	0*	44,748-
FND GROUP/FUND	30001 AIRPORT OPERATING FUND								
INDEX CODE	540211 AIRPORT GEN EXP-PURCHASING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	62,056	80,860	80,860	31,153	80,439	82,814	2,375	421-
010	OVERTIME	3,344	4,801	4,801	1,858	4,801	4,941	140	0
012	HOLIDAY PAY	0	0	0	123	0	0	0	0
060	MANDATORY FRINGE BENEFITS	19,102	25,018	25,018	9,320	24,031	25,203	1,172	987-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
OIVISION 01 MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANO2O.	MAYOR'S STANDZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FND GROUP/FUNO	30001 AIRPORT OPERATING FUNO								
INOEX COOE	540211 AIRPORT GEM EXP-PURCHASING		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
T O T A L: CATEGORY	06	84,502*	110,679*	110,679*	42,454*	109,271*	112,958*	3,687*	1,408-
T O T A L: PROJ/WK PHASE	00000	84,502*	110,679*	110,679*	42,454*	109,271*	112,958*	3,687*	1,408-
T O T A L: INDEX COOE	540211	84,502*	110,679*	110,679*	42,454*	109,271*	112,958*	3,687*	1,408-
T O T A L: FND GROUP/FUND	30001	84,502*	110,679*	110,679*	42,454*	109,271*	112,958*	3,687*	1,408-
FNO GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	540161 PURCHASER-MUNI STOREKEEPER-EX		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		729,368	917,731	917,731	373,913	916,484	916,484	0	1,247-
010 OVERTIME		33,106	51,406	51,406	20,987	51,406	51,406	0	0
012 HOLIOAY PAY		16,909	39,969	39,969	11,070	39,969	39,969	0	0
060 MANDATORY FRINGE 8ENEFITS		219,563	295,454	295,454	113,821	280,354	286,587	6,233	15,100-
T O T A L: CATEGORY	06	998,946*	1,304,560*	1,304,560*	519,791*	1,288,213*	1,294,446*	6,233*	16,347-
T O T A L: PROJ/WK PHASE	00000	998,946*	1,304,560*	1,304,560*	519,791*	1,288,213*	1,294,446*	6,233*	16,347-
T O T A L: INDEX CODE	540161	998,946*	1,304,560*	1,304,560*	519,791*	1,288,213*	1,294,446*	6,233*	16,347-
T O T A L: FND GROUP/FUND	31001	998,946*	1,304,560*	1,304,560*	519,791*	1,288,213*	1,294,446*	6,233*	16,347-
FND GROUP/FUND	32001 WATER OEPT OPERATING FUNO								
INDEX CODE	540187 PURCHASER-WATER-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		172,279	187,407	187,407	90,079	186,692	192,564	5,872	715-
010 OVERTIME		3,828	2,543	2,543	1,388	2,543	2,618	75	0
012 HOLIDAY PAY		1,383	3,177	3,177	1,117	3,177	3,278	101	0
060 MANDATORY FRINGE 8ENEFITS		52,156	56,667	56,667	27,031	54,536	57,312	2,776	2,131-
T O T A L: CATEGORY	06	229,646*	249,794*	249,794*	119,615*	246,948*	255,772*	8,824*	2,846-
T O T A L: PROJ/WK PHASE	00000	229,646*	249,794*	249,794*	119,615*	246,948*	255,772*	8,824*	2,846-
T O T A L: INDEX CODE	540187	229,646*	249,794*	249,794*	119,615*	246,948*	255,772*	8,824*	2,846-
T O T A L: FND GROUP/FUND	32001	229,646*	249,794*	249,794*	119,615*	246,948*	255,772*	8,824*	2,846-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	33001 HETCH HETCHY OPERATING FUND								
INDEX CODE	540179 PURCHASER-HETCHY-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	42,402	54,836	54,836	24,092	54,627	55,879	1,252	209-
010	OVERTIME	3,061	3,664	3,664	749	3,664	3,742	78	0
060	MANDATORY FRINGE BENEFITS	13,623	17,031	17,031	7,188	16,369	17,067	698	662-
TOTAL:	CATEGORY 06	59,086*	75,531*	75,531*	32,029*	74,660*	76,688*	2,028*	871-
TOTAL:	PROJ/WK PHASE 00000	59,086*	75,531*	75,531*	32,029*	74,660*	76,688*	2,028*	871-
TOTAL:	INDEX CODE 540179	59,086*	75,531*	75,531*	32,029*	74,660*	76,688*	2,028*	871-
TOTAL:	FND GROUP/FUND 33001	59,086*	75,531*	75,531*	32,029*	74,660*	76,688*	2,028*	871-
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	460204 PURCH DEPT-DIRECT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	50,176	54,836	54,836	24,110	106,253	109,750	3,497	51,417
010	OVERTIME	5,726	7,755	7,755	2,424	7,755	8,021	266	0
012	HOLIDAY PAY	4,007	11,708	11,708	1,563	11,708	12,165	457	0
060	MANDATORY FRINGE BENEFITS	14,449	21,033	21,033	8,034	36,175	38,135	1,960	15,142
TOTAL:	CATEGORY 06	74,358*	95,332*	95,332*	36,131*	161,891*	168,071*	6,180*	66,559*
TOTAL:	PROJ/WK PHASE 00000	74,358*	95,332*	95,332*	36,131*	161,891*	168,071*	6,180*	66,559*
TOTAL:	INDEX CODE 460204	74,358*	95,332*	95,332*	36,131*	161,891*	168,071*	6,180*	66,559*
TOTAL:	FND GROUP/FUND 36001	74,358*	95,332*	95,332*	36,131*	161,891*	168,071*	6,180*	66,559*
TOTAL:	PROGRAM 6260	2,103,575*	2,554,154*	2,598,902*	1,106,708*	2,497,057*	2,539,149*	42,092*	101,845-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
OIVISION 0I MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX COOE 541805 STORAGE & WAREHOUSING										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
A643 A	MATERIALS MANAGEME	207482521	1	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	0796B0961	1	1	24,012	1	24,012	25,082	1,070	0
1446 A	SECRETARY II.....	087481057	1	1	26,439	1	26,439	27,587	1,148	0
I920 A	INVENTORY CLERK...	0777B093B	1	1	23,360	1	21,245	22,266	1,021	2,115-
1926 A	SENIOR MATERIALS A	086281042	1	1	27,196	1	27,196	27,196	0	0
1934 A	STOREKEEPER.....	085481032	11	8	188,656	6	147,898	154,328	6,430	40,75B-
1934 B	STOREKEEPER.....	0854B1032	1	1	27,426	1	25,813	26,935	1,122	1,613-
1936 A	SENIOR STOREKEEPER	0916B1109	4	3	86,444	3	86,444	86,835	391	0
1936 R	SENIOR STOREKEEPER	091681109	0	0	0	1-	28,815-	28,945-	130-	28,815-
1938 A	STORES AND EQUIPME	1114B1349	1	2	44,011	2	52,813	52,813	0	B,802
1940 A	STORES AND EQUIPME	1203B1457	1	1	38,028	1	38,028	38,02B	0	0
1944 A	MATERIALS COORDINA	165082004	0	1	39,229	1	47,450	47,450	0	8,221
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,279	0	0	0	0	2,279-
9993 A	SALARY SAVINGS	0000 0000	0	0	41,695-	0	0	0	0	41,695
9993ZA	SALARY SAVINGS	0000 0000	0	0	0	0	48,789-	50,032-	1,243-	48,7B9-
T O T A L: OBJECT 001			23*	20*	485,385*	17*	419,734*	429,543*	9,809*	65,651-
OBJECT 010 OVERTIME										
1926 A	SENIOR MATERIALS A	0B62B1042	0	0	I,054	0	1,054	I,054	0	0
1934 A	STOREKEEPER.....	0854B1032	0	0	2,225	0	2,225	2,322	97	0
1936 A	SENIOR STOREKEEPER	0916B1109	0	0	1,656	0	1,656	1,663	7	0
193B A	STORES AND EQUIPME	1114B1349	0	0	1,517	0	1,517	1,517	0	0
1944 A	MATERIALS COORDINA	165082004	0	0	2,254	0	2,254	2,254	0	0
T O T A L: OBJECT 010			0*	0*	B,706*	0*	B,706*	B,810*	104*	0*
OBJECT 012 HOLIDAY PAY										
1926 A	SENIOR MATERIALS A	086281042	0	0	235	0	235	235	0	0
1934 A	STOREKEEPER.....	0854B1032	0	0	742	0	742	774	32	0
1936 A	SENIOR STOREKEEPER	09168I109	0	0	497	0	497	499	2	0
193B A	STORES AND EQUIPME	1114B1349	0	0	304	0	304	304	0	0
1944 A	MATERIALS COORDINA	1650B2004	0	0	601	0	601	601	0	0
T O T A L: OBJECT 012			0*	0*	2,379*	0*	2,379*	2,413*	34*	0*
T O T A L: PROJ/WK PHASE 00000			23*	20*	496,470*	17*	430,819*	440,766*	9,947*	65,651-
T O T A L: INDEX COOE 541805			23*	20*	496,470*	17*	430,819*	440,766*	9,947*	65,651-
T O T A L: FND GROUP/FUND 01001			23*	20*	496,470*	17*	430,B19*	440,766*	9,947*	65,651-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANDZN.	REVISEO
FND GROUP/FUND 09099 NORK ORDER									
INDEX CODE 540047 PURCH-GEN OFFICE-NO EXP									
PROJ/NK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1920 T INVENTORY CLERK...	0777B0938	0	0	0	1	23,360	24,482	1,122	23,360
1934 A STOREKEEPER.....	085481032	7	7	180,690	7	180,690	188,546	7,856	0
1934 T STOREKEEPER.....	085481032	0	0	0	4	103,252	107,741	4,489	103,252
1936 A SENIOR STOREKEEPER	0916B1109	4	4	115,258	4	115,258	115,780	522	0
1936 R SENIOR STOREKEEPER	091681109	0	0	0	1	28,815	28,945	130	28,815
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,134	0	0	0	0	1,134-
9993 A SALARY SAVINGS	0000 0000	0	0	0	0	10,000-	0	10,000	10,000-
9995ZA POSITIONS NOT OETA	0000 0000	0	0	154,768	0	0	0	0	154,768-
T O T A L: OBJECT	001	11*	11*	451,850*	17*	441,375*	465,494*	24,119*	10,475-
OBJECT 010 OVERTIME									
1934 A STOREKEEPER.....	085481032	0	0	26,110	0	26,110	27,245	1,135	0
1936 A SENIOR STOREKEEPER	0916B1109	0	0	7,380	0	7,380	7,413	33	0
T O T A L: OBJECT	010	0*	0*	33,490*	0*	33,490*	34,658*	1,168*	0*
OBJECT 012 HOLIOAY PAY									
1934 A STOREKEEPER.....	085481032	0	0	5,192	0	5,192	5,418	226	0
1936 A SENIOR STOREKEEPER	091681109	0	0	1,821	0	1,821	1,829	8	0
T O T A L: OBJECT	012	0*	0*	7,013*	0*	7,013*	7,247*	234*	0*
T O T A L: PROJ/NK PHASE	00000	11*	11*	492,353*	17*	481,878*	507,399*	25,521*	10,475-
T O T A L: INOEX CODE	540047	11*	11*	492,353*	17*	481,878*	507,399*	25,521*	10,475-
T O T A L: FND GROUP/FUND	09099	11*	11*	492,353*	17*	481,878*	507,399*	25,521*	10,475-
FND GROUP/FUND 30001 AIRPORT OPERATING FUND									
INDEX CODE 540211 AIRPORT GEN EXP-PURCHASING									
PROJ/NK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1934 A STOREKEEPER.....	085481032	2	2	51,625	2	51,625	53,870	2,245	0
1936 A SENIOR STOREKEEPER	091681109	1	1	28,814	1	28,814	28,944	130	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	421	0	0	0	0	421-
T O T A L: OBJECT	001	3*	3*	80,860*	3*	80,439*	82,814*	2,375*	421-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 30001 AIRPORT OPERATING FUND									
INDEX CODE 540211 AIRPORT GEN EXP-PURCHASING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
1934 A STOREKEEPER.....	085481032	0	0	3,041	0	3,041	3,173	132	0
1936 A SENIOR STOREKEEPER	0916B1109	0	0	1,760	0	1,760	1,768	8	0
T O T A L: OBJECT	010	0*	0*	4,801*	0*	4,801*	4,941*	140*	0*
T O T A L: PROJ/WK PHASE	00000	3*	3*	85,661*	3*	85,240*	87,755*	2,515*	421-
T O T A L: INDEX CODE	540211	3*	3*	85,661*	3*	85,240*	87,755*	2,515*	421-
T O T A L: FND GROUP/FUND	30001	3*	3*	85,661*	3*	85,240*	87,755*	2,515*	421-
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 540161 PURCHASER-MUNI STOREKEEPER-EX									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1929 N PARTS STOREKEEPER.	0961B1163	0	0	0	26	752,567	752,567	0	752,567
1931 N SENIOR PARTS STORE	104281261	0	0	0	3	94,195	94,195	0	94,195
1932 A ASSISTANT STOREKEE	0781B0943	1	1	23,464	0	0	0	0	23,464-
1934 A STOREKEEPER.....	08S4B1032	24	21	614,569	0	0	0	0	614,569-
1934 B STOREKEEPER.....	0B54B1032	4	4	109,705	0	0	0	0	109,705-
1935 N PRINCIPAL PARTS ST	109381323	0	0	0	2	65,824	65,824	0	65,824
1936 A SENIOR STOREKEEPER	091681109	4	4	115,257	0	0	0	0	115,257-
1936 B SENIOR STOREKEEPER	0916B1109	1	1	30,616	0	0	0	0	30,616-
1937 N SUPERVISING PARTS	1147B1388	0	0	0	1	34,530	34,530	0	34,530
1938 A STORES AND EQUIPME	111481349	2	2	52,813	1	17,604	17,604	0	35,209-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	3,625	0	0	0	0	3,625-
9993 A SALARY SAVINGS	0000 0000	0	0	32,318-	0	48,236-	48,236-	0	15,918-
T O T A L: OBJECT	001	36*	33*	917,731*	33*	916,484*	916,484*	0*	1,247-
OBJECT 010 OVERTIME									
1929 N PARTS STOREKEEPER.	096181163	0	0	0	0	42,537	42,537	0	42,537
1931 N SENIOR PARTS STORE	104281261	0	0	0	0	4,448	4,448	0	4,448
1934 A STOREKEEPER.....	08S4B1032	0	0	42,537	0	0	0	0	42,537-
1935 N PRINCIPAL PARTS ST	1093B1323	0	0	0	0	2,840	2,840	0	2,840
1936 A SENIOR STOREKEEPER	0916B1109	0	0	4,448	0	0	0	0	4,448-
1936 B SENIOR STOREKEEPER	091681109	0	0	2,840	0	0	0	0	2,840-
1937 N SUPERVISING PARTS	1147B1388	0	0	0	0	1,581	1,581	0	1,581
1938 A STORES AND EQUIPME	1114B1349	0	0	1,581	0	0	0	0	1,581-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 540161 PURCHASER-MUNI STOREKEEPER-EX									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
T O T A L: OBJECT 010		0*	0*	51,406*	0*	51,406*	51,406*	0*	0*
OBJECT 012 HOLIDAY PAY									
1929 N PARTS STOREKEEPER. 096181163		0	0	0	0	31,877	31,877	0	31,877
1931 N SENIOR PARTS STORE 104281261		0	0	0	0	4,058	4,058	0	4,058
1934 A STOREKEEPER..... 085481032		0	0	31,877	0	0	0	0	31,877-
1935 N PRINCIPAL PARTS ST 109381323		0	0	0	0	2,650	2,650	0	2,650
1936 A SENIOR STOREKEEPER 091681109		0	0	4,058	0	0	0	0	4,058-
1936 B SENIOR STOREKEEPER 091681109		0	0	2,650	0	0	0	0	2,650-
1937 N SUPERVISING PARTS 114781388		0	0	0	0	1,384	1,384	0	1,384
1938 A STORES AND EQUIPME 111481349		0	0	1,384	0	0	0	0	1,384-
T O T A L: OBJECT 012		0*	0*	39,969*	0*	39,969*	39,969*	0*	0*
T O T A L: PROJ/WK PHASE 00000		36*	33*	1,009,106*	33*	1,007,859*	1,007,859*	0*	1,247-
T O T A L: INDEX CODE 540161		36*	33*	1,009,106*	33*	1,007,859*	1,007,859*	0*	1,247-
T O T A L: FND GROUP/FUND 31001		36*	33*	1,009,106*	33*	1,007,859*	1,007,859*	0*	1,247-
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND									
INDEX CODE 540187 PURCHASER-WATER-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1934 A STOREKEEPER..... 085481032		5	5	129,064	5	129,064	134,675	5,611	0
1936 A SENIOR STOREKEEPER 091681109		2	2	57,628	2	57,628	57,889	261	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	715	0	0	0	0	715-
T O T A L: OBJECT 001		7*	7*	187,407*	7*	186,692*	192,564*	5,872*	715-
OBJECT 010 OVERTIME									
1934 A STOREKEEPER..... 085481032		0	0	1,632	0	1,632	1,703	71	0
1936 A SENIOR STOREKEEPER 091681109		0	0	911	0	911	915	4	0
T O T A L: OBJECT 010		0*	0*	2,543*	0*	2,543*	2,618*	75*	0*
OBJECT 012 HOLIDAY PAY									
1934 A STOREKEEPER..... 085481032		0	0	2,225	0	2,225	2,322	97	0
1936 A SENIOR STOREKEEPER 091681109		0	0	952	0	952	956	4	0

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 32001 WATER DEPT OPERATING FUND									
INDEX CODE 540187 PURCHASER-WATER-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 012 HOLIDAY PAY									
T O T A L: OBJECT 012		0*	0*	3,177*	0*	3,177*	3,278*	101*	0*
T O T A L: PROJ/WK PHASE 00000		7*	7*	193,127*	7*	192,412*	198,460*	6,048*	715-
T O T A L: INDEX CODE 540187		7*	7*	193,127*	7*	192,412*	198,460*	6,048*	715-
T O T A L: FND GROUP/FUND 32001		7*	7*	193,127*	7*	192,412*	198,460*	6,048*	715-
FND GROUP/FUND 33001 HETCH HETCHY OPERATING FUND									
INDEX CODE 540179 PURCHASER-HETCHY-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1934 A STOREKEEPER..... 085481032		1	1	25,813	1	25,813	26,935	1,122	0
1936 A SENIOR STOREKEEPER 091681109		1	1	28,814	1	28,814	28,944	130	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	209	0	0	0	0	209-
T O T A L: OBJECT 001		2*	2*	54,836*	2*	54,627*	55,879*	1,252*	209-
OBJECT 010 OVERTIME									
1934 A STOREKEEPER..... 085481032		0	0	1,594	0	1,594	1,663	69	0
1936 A SENIOR STOREKEEPER 091681109		0	0	2,070	0	2,070	2,079	9	0
T O T A L: OBJECT 010		0*	0*	3,664*	0*	3,664*	3,742*	78*	0*
T O T A L: PROJ/WK PHASE 00000		2*	2*	58,500*	2*	58,291*	59,621*	1,330*	209-
T O T A L: INDEX CODE 540179		2*	2*	58,500*	2*	58,291*	59,621*	1,330*	209-
T O T A L: FND GROUP/FUND 33001		2*	2*	58,500*	2*	58,291*	59,621*	1,330*	209-
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 460204 PURCH DEPT-DIRECT EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1934 A STOREKEEPER..... 085481032		1	1	25,813	0	0	0	0	25,813-
1934 T STOREKEEPER..... 085481032		0	0	0	3	77,439	80,806	3,367	77,439
1936 A SENIOR STOREKEEPER 091681109		1	1	28,814	1	28,814	28,944	130	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	209	0	0	0	0	209-
T O T A L: OBJECT 001		2*	2*	54,836*	4*	106,253*	109,750*	3,497*	51,417*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6260 STORAGE & WAREHOUSING

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 460204 PURCH DEPT-DIRECT EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
1934 A STOREKEEPER.....	085481032	0	0	5,934	0	5,934	6,192	258	0
1936 A SENIOR STOREKEEPER	091681109	0	0	1,821	0	1,821	1,829	8	0
T O T A L: OBJECT	010	0*	0*	7,755*	0*	7,755*	8,021*	266*	0*
OBJECT 012 HOLIDAY PAY									
1934 A STOREKEEPER.....	085481032	0	0	10,384	0	10,384	10,835	451	0
1936 A SENIOR STOREKEEPER	0916B1109	0	0	1,324	0	1,324	1,330	6	0
T O T A L: OBJECT	012	0*	0*	11,708*	0*	11,708*	12,165*	457*	0*
T O T A L: PROJ/WK PHASE	00000	2*	2*	74,299*	4*	125,716*	129,936*	4,220*	51,417*
T O T A L: INDEX CODE	460204	2*	2*	74,299*	4*	125,716*	129,936*	4,220*	51,417*
T O T A L: FND GROUP/FUND	36001	2*	2*	74,299*	4*	125,716*	129,936*	4,220*	51,417*
T O T A L: PROGRAM	6260	84*	78*	2,409,516*	83*	2,382,215*	2,431,796*	49,581*	27,301-

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FISCAL YEAR 1988-89

RUN DATE: 05/16/88 TIME: 02:20 DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S

BY CATEGORY AND OBJECT OF EXPENDITURE

1292

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6310 PURCHASER MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	540427 WORKER'S COMP-PURCHASING								
PROJ/WK PHASE	19591 WORKER'S COMP-PURCHASER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	111,358	0	102,133	102,133	0	9,225-
T O T A L: CATEGORY	30	0*	0*	111,358*	0*	102,133*	102,133*	0*	9,225-
T O T A L: PROJ/WK PHASE	19591	0*	0*	111,358*	0*	102,133*	102,133*	0*	9,225-
T O T A L: INDEX CODE	540427	0*	0*	111,358*	0*	102,133*	102,133*	0*	9,225-
INDEX CODE	540518 PURCH PROJ EXP								
PROJ/WK PHASE	09001 OPERATIONS IMPROVEMENT PROGRAMS								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES	0	0	0	0	38,052	39,095	1,043	38,052
060	MANDATORY FRINGE BENEFITS	0	0	0	0	10,826	11,345	519	10,826
T O T A L: CATEGORY	06	0*	0*	0*	0*	48,878*	50,440*	1,562*	48,878*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	0	0	0	0	82,829	85,804	2,975	82,829
T O T A L: CATEGORY	30	0*	0*	0*	0*	82,829*	85,804*	2,975*	82,829*
T O T A L: PROJ/WK PHASE	09001	0*	0*	0*	0*	131,707*	136,244*	4,537*	131,707*
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	30,257	0	434,981	42,528	0	0	0	434,981-
T O T A L: CATEGORY	12	30,257*	0*	434,981*	42,528*	0*	0*	0*	434,981-
T O T A L: PROJ/WK PHASE	19999	30,257*	0*	434,981*	42,528*	0*	0*	0*	434,981-
T O T A L: INDEX CODE	540518	30,257*	0*	434,981*	42,528*	131,707*	136,244*	4,537*	303,274-
INDEX CODE	541706 PURCHASER MANAGEMENT 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	346,261	432,291	432,291	197,613	411,154	415,482	4,328	21,137-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6310 PURCHASER MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	541706 PURCHASER MANAGEMENT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRINGE BENEFITS	58,669	109,471	109,471	30,190	74,940	77,301	2,361	34,531-
TOTAL: CATEGORY	06	404,930*	541,762*	541,762*	227,803*	486,094*	492,783*	6,689*	55,668-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	576	576	0	0	0	0	576-
112	TRAVEL	432	375	375	0	375	375	0	0
120	OTHER SERVICES	0	1,040	1,040	0	200	200	0	840-
123	TELEPHONE	5,159	5,500	5,500	0	5,500	5,500	0	0
144	MEMBERSHIP DUES	2,500	2,500	2,500	2,500	2,500	2,500	0	0
TOTAL: CATEGORY	10	8,091*	9,991*	9,991*	2,500*	8,575*	8,575*	0*	1,416-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,089	1,000	1,000	0	1,000	1,000	0	0
TOTAL: CATEGORY	12	1,089*	1,000*	1,000*	0*	1,000*	1,000*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	419	735	735	210	500	500	0	235-
313	CIVIL SERVICE-MGMT TRAINING	2,015	2,440	2,440	1,364	2,440	2,440	0	0
316	CENTRAL SHOP	230	2,000	2,000	366	1,500	1,500	0	500-
351	CITY MAIL SERVICES	0	2,535	2,535	414	0	0	0	2,535-
TOTAL: CATEGORY	30	2,664*	7,710*	7,710*	2,354*	4,440*	4,440*	0*	3,270-
TOTAL: PROJ/WK PHASE	00000	416,774*	560,463*	560,463*	232,657*	500,109*	506,798*	6,689*	60,354-
TOTAL: INDEX CODE	541706	416,774*	560,463*	560,463*	232,657*	500,109*	506,798*	6,689*	60,354-
TOTAL: FND GROUP/FUND	01001	447,031*	560,463*	1,106,802*	275,185*	733,949*	745,175*	11,226*	372,853-
TOTAL: PROGRAM	6310	447,031*	560,463*	1,106,802*	275,185*	733,949*	745,175*	11,226*	372,853-

PERSONNEL DETAIL

1294

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 01 MAIN OFFICE
PROGRAM 6310 PURCHASER MANAGEMENT

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - ND. POSNS.	--- REVISED BUDGET --- ND. PDSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** ------- MAYOR'S RECOMMENDED ------- ND. PDSNS.	UNSTOZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 540518 PURCH PROJ EXP									
PROJ/WK PHASE 09001 OPERATIONS IMPROVEMENT PROGRAMS									
OBJECT 020 TEMPORARY SALARIES									
1446 T SECRETARY II.....	087481057	0	0	0	0	24,012	25,055	1,043	24,012
1818 R MANAGEMENT INFO SY	123281491	0	0	0	0	14,040	14,040	0	14,040
T O T A L: OBJECT	020	0*	0*	0*	0*	38,052*	39,095*	1,043*	38,052*
T O T A L: PROJ/WK PHASE	09001	0*	0*	0*	0*	38,052*	39,095*	1,043*	38,052*
T O T A L: INDEX CODE	540518	0*	0*	0*	0*	38,052*	39,095*	1,043*	38,052*
INDEX CODE 541706 PURCHASER MANAGEMENT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A782 A DIRECTOR OF FINANC	252182521	1	1	65,799	0	0	0	0	65,799-
A782EA DIRECTOR OF FINANC	252182521	0	0	0	1	65,799	65,799	0	65,799
1160 A ASST DIRECTOR OF P	217882647	1	1	69,087	1	69,087	69,087	0	0
1162 A DIRECTOR OF PURCHA	258283138	1	1	81,902	1	81,902	81,902	0	0
1220 A PAYROLL CLERK.....	089181078	1	1	26,935	1	24,482	25,573	1,091	2,453-
1454 A EXECUTIVE SECRETAR	107381298	1	1	32,443	0	0	0	0	32,443-
1652 A SENIOR ACCOUNTANT.	109981329	1	1	33,225	1	33,225	34,687	1,462	0
1654 A PRINCIPAL ACCOUNTA	132981611	1	1	40,272	1	40,272	42,047	1,775	0
1865 A SYSTEMS AND PROCED	172382094	1	1	49,579	1	49,564	49,564	0	15-
9744 A STAFF ASSISTANT VI	179481794	1	1	46,823	0	0	0	0	46,823-
9744EA STAFF ASSISTANT VI	179481794	0	0	0	1	46,823	46,823	0	46,823
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,709	0	0	0	0	1,709-
9993 A SALARY SAVINGS	0000 0000	0	0	15,483-	0	0	0	0	15,483
T O T A L: OBJECT	001	9*	9*	432,291*	8*	411,154*	415,482*	4,328*	21,137-
T O T A L: PROJ/WK PHASE	00000	9*	9*	432,291*	8*	411,154*	415,482*	4,328*	21,137-
T O T A L: INDEX CODE	541706	9*	9*	432,291*	8*	411,154*	415,482*	4,328*	21,137-
T O T A L: FND GROUP/FUND	01001	9*	9*	432,291*	8*	449,206*	454,577*	5,371*	16,915*
T O T A L: PROGRAM	6310	9*	9*	432,291*	8*	449,206*	454,577*	5,371*	16,915*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

RUN DATE: 05/16/88 TIME: 02:20 DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1295

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 02 CENTRAL SHOPS
PROGRAM 6261 EMERGENCY VEHICLE & EQUIPMENT REPA

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	08251 CENTRAL SHOPS								
INDEX CODE	542001 CENTRAL SHOP-EMEGENCY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	183,296	303,670	303,670	100,299	302,476	306,756	4,280	1,194-
002	PERMANENT SALARIES-UNIFORMED	14,497	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	1,921,932	2,192,334	2,192,334	1,011,063	2,183,711	2,189,103	5,392	8,623-
010	OVERTIME	27,544	5,337	5,337	13,031	5,337	5,348	11	0
012	HOLIDAY PAY	0	7,573	7,573	388	7,573	7,607	34	0
060	MANDATORY FRINGE BENEFITS	592,260	687,467	687,467	309,594	654,504	670,041	15,537	32,963-
TOTAL: CATEGORY	06	2,739,529*	3,196,381*	3,196,381*	1,434,375*	3,153,601*	3,178,855*	25,254*	42,780-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	20,280	0	0	0	0	0	0	0
106	OP/WP EQUIP MAINT	24,996	16,800	16,800	27,696	22,200	22,200	0	5,400
109	OTHER CONTRACTUAL SERVICES	471,238	356,885	356,885	236,453	466,850	466,850	0	109,965
112	TRAVEL	0	675	675	0	675	675	0	0
113	TRAINING	0	9,000	9,000	0	9,000	9,000	0	0
120	OTHER SERVICES	708	0	0	9,344	0	0	0	0
123	TELEPHONE	0	12,000	12,000	0	12,000	12,000	0	0
TOTAL: CATEGORY	10	517,222*	395,360*	395,360*	273,493*	510,725*	510,725*	0*	115,365*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,805,994	1,003,444	1,003,444	703,886	1,061,660	1,061,660	0	58,216
204	PRIOR YEAR M/O LOAD	0	0	283,854-	0	0	0	0	283,854
TOTAL: CATEGORY	12	1,805,994*	1,003,444*	719,590*	703,886*	1,061,660*	1,061,660*	0*	342,070*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	15,271	36,480	36,480	671	54,400	54,400	0	17,920
TOTAL: CATEGORY	24	15,271*	36,480*	36,480*	671*	54,400*	54,400*	0*	17,920*
TOTAL: PROJ/WK PHASE	00000	5,078,016*	4,631,665*	4,347,811*	2,412,425*	4,780,386*	4,805,640*	25,254*	432,575*
TOTAL: INDEX CODE	542001	5,078,016*	4,631,665*	4,347,811*	2,412,425*	4,780,386*	4,805,640*	25,254*	432,575*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
O1VIS1ON 02 CENTRAL SHOPS
PROGRAM 6261 EMERGENCY VEHICLE & EQUIPMENT REPA

08JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REV1SEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANO ZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	08251 CENTRAL SHOPS								
1NOEX COOE	942912 CENTRAL SHOPS W/O REC EMER		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	3,265,767-	4,631,665-	11,687,186-	525,186-	4,780,386-	4,805,640-	25,254-	6,906,800
T O T A L:	CATEGORY 39	3,265,767-	4,631,665-	11,687,186-	525,186-	4,780,386-	4,805,640-	25,254-	6,906,800*
T O T A L:	PROJ/WK PHASE 00000	3,265,767-	4,631,665-	11,687,186-	525,186-	4,780,386-	4,805,640-	25,254-	6,906,800*
T O T A L:	INOEX COOE 942912	3,265,767-	4,631,665-	11,687,186-	525,186-	4,780,386-	4,805,640-	25,254-	6,906,800*
T O T A L:	FNO GROUP/FUNO 08251	I,812,249*	0*	7,339,375-	I,887,239*	0*	0*	0*	7,339,375*
FNO GROUP/FUND	08971 CENTRAL SHOPS OVERHEAO								
1NDEX COOE	540351 CENTRAL SHOPS OH EQPT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	3,064	0	0	0	0	3,064-
T O T A L:	CATEGORY 24	0*	0*	3,064*	0*	0*	0*	0*	3,064-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	3,064*	0*	0*	0*	0*	3,064-
T O T A L:	INOEX COOE 540351	0*	0*	3,064*	0*	0*	0*	0*	3,064-
T O T A L:	FNO GROUP/FUND 08971	0*	0*	3,064*	0*	0*	0*	0*	3,064-
T O T A L:	PROGRAM 6261	I,812,249*	0*	7,336,311-	1,887,239*	0*	0*	0*	7,336,311*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 02 CENTRAL SHOPS
PROGRAM 6261 EMERGENCY VEHICLE & EQUIPMENT REPA

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 0B251 CENTRAL SHOPS										
INDEX CODE 542001 CENTRAL SHOP-EMEGENCY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1222 A	SENIOR PAYROLL AND	0979B11B5	1	1	29,64B	1	29,648	30,927	1,279	0
1424 A	CLERK TYPIST.....	0728B0878	1	1	21,B68	1	21,B6B	22,912	1,044	0
1652 A	SENIOR ACCOUNTANT.	109981329	1	1	33,223	1	33,223	34,684	1,461	0
7150 A	CITY SHOPS GENERAL	2043B2483	1	1	64,B03	1	64,B03	64,803	0	0
7277 A	CITY SHOPS ASST SU	1740B2115	1	1	55,200	1	55,200	55,200	0	0
73B7 A	UPHOLSTERER.....	1109B1342	1	1	34,527	1	34,527	35,023	496	0
7389 A	METALSMITH.....	1141B13B1	2	2	72,084	2	72,084	72,0B4	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,194	0	0	0	0	1,194-
9997ZA	SALARY SAVINGS FOR	0000 0000	0	0	8,B77-	0	8,877-	8,877-	0	0
TOTAL: OBJECT 001			B*	B*	303,670*	B*	302,476*	306,756*	4,280*	1,194-
OBJECT 003 PERM SALARIES-CRAFT										
7249 A	AUTOMOTIVE MECHANI	191B8191B	1	1	50,035	1	50,035	50,035	0	0
7254 A	AUTOMOTIVE MACHINI	191BB1918	2	2	100,0B2	2	100,082	100,0B2	0	0
7306 A	AUTOMOTIVE BODY AN	14B1B14B1	2	2	77,265	2	77,265	77,265	0	0
7309 A	CAR AND AUTO PAINT	14B1B1481	2	2	77,270	2	77,270	77,270	0	0
7313 A	AUTOMOTIVE MACHINI	1481B14B1	20	19	734,124	19	734,124	734,124	0	0
7313 B	AUTOMOTIVE MACHINI	14B1B14B1	0	1	42,502	1	42,502	42,502	0	0
7315 B	AUTOMOTIVE MACHINI	1743B1743	1	1	47,672	1	47,672	47,672	0	0
7332 A	MAINTENANCE MACHIN	1279B1550	3	3	121,362	3	121,362	121,362	0	0
735B A	PATTERNMAKER.....	1381B1674	2	2	B7,3B1	2	87,3B1	87,381	0	0
7381 A	AUTOMOTIVE MECHANI	1460BI460	13	13	487,B21	13	487,821	487,B21	0	0
7382 A	AUTOMOTIVE MECHANI	1741B1741	1	1	45,395	1	45,395	45,395	0	0
7410 A	AUTOMOTIVE SERVICE	0B62B1042	B	12	321,647	12	321,647	326,345	4,69B	0
7410 B	AUTOMOTIVE SERVICE	0B62B1042	6	2	5B,959	2	5B,959	59,B20	861	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	B,623	0	0	0	0	8,623-
9993 A	SALARY SAVINGS	0000 0000	0	0	67,804-	0	67,804-	67,971-	167-	0
TOTAL: OBJECT 003			61*	61*	2,192,334*	61*	2,1B3,711*	2,189,103*	5,392*	B,623-
OBJECT 010 OVERTIME										
7249 A	AUTOMOTIVE MECHANI	191BB1918	0	0	523	0	523	523	0	0
7254 A	AUTOMOTIVE MACHINI	1918B1918	0	0	1,045	0	1,045	1,045	0	0
7277 A	CITY SHOPS ASST SU	174082115	0	0	1,568	0	1,568	1,568	0	0
7313 A	AUTOMOTIVE MACHINI	14B1B1481	0	0	3,031	0	3,031	3,031	0	0
7315 A	AUTOMOTIVE MACHINI	1743B1743	0	0	1,045	0	1,045	1,045	0	0
7332 A	MAINTENANCE MACHIN	127981550	0	0	627	0	627	627	0	0
7381 A	AUTOMOTIVE MECHANI	1460B1460	0	0	1,505	0	1,505	1,505	0	0

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
OIVISION 02 CENTRAL SHOPS
PROGRAM 6261 EMERGENCY VEHICLE & EQUIPMENT REPA

CLASS. NO.	STOZO. RATE	F/Y I986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I988-89 ********** MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FNO GROUP/FUNO 08251 CENTRAL SHOPS									
INOEX COOE 542001 CENTRAL SHOP-EMEGENCY									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 010 OVERTIME									
7410 A AUTOMOTIVE SERVICE	086281042	0	0	1,482	0	1,482	1,504	22	0
9993 A SALARY SAVINGS	0000 0000	0	0	5,489-	0	5,489-	5,500-	11-	0
T O T A L: OBJECT 010		0*	0*	5,337*	0*	5,337*	5,348*	11*	0*
OBJECT 012 HOLIOAY PAY									
7313 A AUTOMOTIVE MACHINI	14818I481	0	0	2,425	0	2,425	2,425	0	0
7381 A AUTOMOTIVE MECHANI	146081460	0	0	3,010	0	3,010	3,010	0	0
7410 A AUTOMOTIVE SERVICE	086281042	0	0	2,372	0	2,372	2,407	35	0
9993 A SALARY SAVINGS	0000 0000	0	0	234-	0	234-	235-	1-	0
T O T A L: OBJECT 012		0*	0*	7,573*	0*	7,573*	7,607*	34*	0*
T O T A L: PROJ/WK PHASE 00000		69*	69*	2,508,914*	69*	2,499,097*	2,508,814*	9,717*	9,817-
T O T A L: INOEX COOE 542001		69*	69*	2,508,914*	69*	2,499,097*	2,508,814*	9,717*	9,817-
T O T A L: FNO GROUP/FUNO 0825I		69*	69*	2,508,914*	69*	2,499,097*	2,508,814*	9,717*	9,817-
T O T A L: PROGRAM 6261		69*	69*	2,508,914*	69*	2,499,097*	2,508,814*	9,717*	9,817-

BPREP REPORT 7340

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

DEPT: 91 PURCHASER

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 02 CENTRAL SHOPS
PROGRAM 6261 EMERGENCY VEHICLE & EQUIPMENT REPA

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	08251 CENTRAL SHOPS					
INDEX CODE	542001 CENTRAL SHOP-EMEGENCY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
91212Z	IRON WORKER	$12,500	1	12,500	1	12,500
91213Z	END MILL SHARPENING FIXTURES	$5,500	1	5,500	1	5,500
91214Z	WHEEL LIFT	$5,400	1	5,400	1	5,400
91215Z	ELECTRIC OVER MECHANICAL HOIST	$31,000	1	31,000	1	31,000
T O T A L:	OBJECT 220		4*	54,400*	4*	54,400*
T O T A L:	PROJ/WK PHASE 00000		4*	54,400*	4*	54,400*
T O T A L:	INDEX CODE 542001		4*	54,400*	4*	54,400*
T O T A L:	FND GROUP/FUND 08251		4*	54,400*	4*	54,400*
T O T A L:	PROGRAM 6261		4*	54,400*	4*	54,400*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1300

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 02 CENTRAL SHOPS
PROGRAM 6262 GENERAL PURPOSE VEHICLE & EQUIP RE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	08251 CENTRAL SHOPS								
INDEX CODE	542050 CENTRAL SHOP-GENERAL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	159,648	160,094	160,094	83,066	159,242	161,418	2,176	852-
002	PERMANENT SALARIES-UNIFORMED	35,480	0	0	18,957	0	0	0	0
003	PERMANENT SALARIES-CRAFT	1,267,316	1,345,158	1,345,158	607,881	1,339,675	1,342,038	2,363	5,483-
010	OVERTIME	26,371	3,562	3,562	8,461	3,562	3,567	5	0
012	HOLIDAY PAY	0	3,825	3,825	392	3,825	3,840	15	0
060	MANDATORY FRINGE BENEFITS	407,632	404,913	404,913	201,294	400,743	409,495	8,752	4,170-
TOTAL: CATEGORY	06	1,896,447*	1,917,552*	1,917,552*	920,051*	1,907,047*	1,920,358*	13,311*	10,505-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	20,000	20,000	0	32,000	32,000	0	12,000
106	OP/MP EQUIP MAINT	0	11,200	11,200	0	14,000	14,000	0	2,800
109	OTHER CONTRACTUAL SERVICES	194,672	145,923	618,399	76,794	190,885	190,885	0	427,514-
112	TRAVEL	0	600	600	0	600	600	0	0
113	TRAINING	0	6,000	6,000	0	6,000	6,000	0	0
120	OTHER SERVICES	38,958-	0	0	14,955-	0	0	0	0
123	TELEPHONE	1,922	0	0	230	0	0	0	0
140	FIXED CHARGES	100	0	0	95	0	0	0	0
TOTAL: CATEGORY	10	157,736*	183,723*	656,199*	62,164*	243,485*	243,485*	0*	412,714-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	257,738	768,943	1,241,419	82,769	819,618	819,618	0	421,801-
204	PRIOR YEAR M/O LOAD	0	0	283,855	0	0	0	0	283,855-
TOTAL: CATEGORY	12	257,738*	768,943*	1,525,274*	82,769*	819,618*	819,618*	0*	705,656-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	10,009	0	0	10,575	29,650	29,650	0	29,650
231	EQUIPMENT LEASE/PURCHASE	82,511	84,000	84,000	17,528	24,800	24,800	0	59,200-
TOTAL: CATEGORY	24	92,520*	84,000*	84,000*	28,103*	54,450*	54,450*	0*	29,550-
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	1,120	0	0	367	0	0	0	0
311	PURCHASING-GEN OFC	11,175	0	0	8,102	0	0	0	0
318	BUILDING REPAIR	32,646	10,000	10,000	6,493	0	0	0	10,000-
340	CONTROLLER-DATA PROCESSING	32,354	0	0	11,245	0	0	0	0

OEPARTMENTAL EXPENDITURES
8Y CATEGORY ANO OBJECT OF EXPENDITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
OIVISION 02 CENTRAL SHOPS
PROGRAM 6262 GENERAL PURPOSE VEHICLE & EQUIP RE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUND	08251 CENTRAL SHOPS								
INOEX COOE	542050 CENTRAL SHOP-GENERAL		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
350	REPROOUCTION	7,682	0	0	1,570	0	0	0	0
351	CITY MAIL SERVICES	299	0	0	2,676	0	0	0	0
T O T A L:	CATEGORY 30	85,276*	10,000*	10,000*	30,453*	0*	0*	0*	10,000-
T O T A L:	PROJ/WK PHASE 00000	2,489,717*	2,964,218*	4,193,025*	1,123,540*	3,024,600*	3,037,911*	13,311*	1,168,425-
T O T A L:	INOEX COOE 542050	2,489,717*	2,964,218*	4,193,025*	1,123,540*	3,024,600*	3,037,911*	13,311*	1,168,425-
INOEX COOE	940254 PURCH-CENTRAL SHOP-WO RECOVER		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	1,873,456-	2,964,218-	2,644,789	644,462-	3,024,600-	3,037,911-	13,311-	5,669,389-
T O T A L:	CATEGORY 39	1,873,456-	2,964,218-	2,644,789*	644,462-	3,024,600-	3,037,911-	13,311-	5,669,389-
T O T A L:	PROJ/WK PHASE 00000	1,873,456-	2,964,218-	2,644,789*	644,462-	3,024,600-	3,037,911-	13,311-	5,669,389-
T O T A L:	INOEX COOE 940254	1,873,456-	2,964,218-	2,644,789*	644,462-	3,024,600-	3,037,911-	13,311-	5,669,389-
INOEX COOE	942938 CENTRAL SHOPS W/O REC GEN		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	1,654,320-	0	316,824	444,765-	0	0	0	316,824-
T O T A L:	CATEGORY 39	1,654,320-	0*	316,824*	444,765-	0*	0*	0*	316,824-
T O T A L:	PROJ/WK PHASE 00000	1,654,320-	0*	316,824*	444,765-	0*	0*	0*	316,824-
T O T A L:	INOEX COOE 942938	1,654,320-	0*	316,824*	444,765-	0*	0*	0*	316,824-
T O T A L:	FNO GROUP/FUNO 08251	1,038,059-	0*	7,154,638*	34,313*	0*	0*	0*	7,154,638-
T O T A L:	PROGRAM 6262	1,038,059-	0*	7,154,638*	34,313*	0*	0*	0*	7,154,638-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 02 CENTRAL SHOPS
PROGRAM 6262 GENERAL PURPOSE VEHICLE & EQUIP RE

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	FISCAL YEAR 1988-89 COST OF STAND.	UNSTAND. VS REVISED
FND GROUP/FUND	08251 CENTRAL SHOPS									
INDEX CODE	542050 CENTRAL SHOP-GENERAL									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1630 A	ACCOUNT CLERK.....	075280908	I	1	22,597	1	22,597	23,693	1,096	0
1632 A	SENIOR ACCOUNT CLE	086281042	I	1	26,046	1	26,046	27,194	1,148	0
1824EA	PRINCIPAL ADMINIST	168282043	1	1	44,027	1	44,027	44,027	0	0
1824EQ	PRINCIPAL ADMINIST	168282043	0	0	0	1-	44,027-	44,027-	0	44,027-
1826 1	CITY SHOP FLEET AO	165882014	0	0	0	0	8,761-	8,761-	0	8,761-
1826 Q	CITY SHOP FLEET AO	165882014	0	0	0	I	52,565	52,565	0	52,565
1842 A	MANAGEMENT ASSISTA	113181368	1	1	35,706	1	35,706	35,706	0	0
7389 A	METALSMITH.....	II4181381	1	1	36,040	1	36,040	36,040	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	629	0	0	0	0	629-
9993 A	SALARY SAVINGS	0000 0000	0	0	4,951-	0	4,951-	5,019-	68-	0
T O T A L: OBJECT		001	5*	5*	160,094*	5*	159,242*	161,418*	2,176*	852-
OBJECT	003 PERM SALARIES-CRAFT									
7254 A	AUTOMOTIVE MACHINI	191881918	2	2	100,081	2	100,081	100,081	0	0
7258 A	MAINTENANCE MACHIN	158081918	1	1	50,058	1	50,058	50,058	0	0
7306 A	AUTOMOTIVE BODY AN	148181481	1	1	38,631	1	38,631	38,631	0	0
7309 A	CAR AND AUTO PAINT	148181481	1	1	38,642	1	38,642	38,642	0	0
7313 A	AUTOMOTIVE MACHINI	148181481	13	6	231,777	6	231,777	231,777	0	0
7313 B	AUTOMOTIVE MACHINI	148181481	1	6	254,997	6	254,997	254,997	0	0
7315 A	AUTOMOTIVE MACHINI	174381743	1	1	43,352	1	43,352	43,352	0	0
7332 A	MAINTENANCE MACHIN	127981550	6	6	242,724	6	242,724	242,724	0	0
7381 A	AUTOMOTIVE MECHANI	146081460	5	5	190,410	5	190,410	190,410	0	0
7410 A	AUTOMOTIVE SERVICE	086281042	5	5	134,025	5	134,025	135,983	1,958	0
7410 B	AUTOMOTIVE SERVICE	086281042	1	1	29,479	1	29,479	29,910	431	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	5,483	0	0	0	0	5,483-
9993 A	SALARY SAVINGS	0000 0000	0	0	14,501-	0	14,501-	14,527-	26-	0
T O T A L: OBJECT		003	37*	35*	1,345,158*	35*	1,339,675*	1,342,038*	2,363*	5,483-
OBJECT	010 OVERTIME									
7254 A	AUTOMOTIVE MACHINI	191881918	0	0	1,045	0	1,045	1,045	0	0
7258 A	MAINTENANCE MACHIN	158081918	0	0	1,045	0	1,045	1,045	0	0
7313 A	AUTOMOTIVE MACHINI	148181481	0	0	2,195	0	2,195	2,195	0	0
7332 A	MAINTENANCE MACHIN	127981550	0	0	1,462	0	1,462	1,462	0	0
7381 A	AUTOMOTIVE MECHANI	146081460	0	0	585	0	585	585	0	0
7410 A	AUTOMOTIVE SERVICE	086281042	0	0	635	0	635	644	9	0
9993 A	SALARY SAVINGS	0000 0000	0	0	3,405-	0	3,405-	3,409-	4-	0

1303

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 02 CENTRAL SHOPS
PROGRAM 6262 GENERAL PURPOSE VEHICLE & EQUIP RE

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 08251 CENTRAL SHOPS									
INDEX CODE 542050 CENTRAL SHOP-GENERAL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
T O T A L: OBJECT 010		0*	0*	3,562*	0*	3,562*	3,567*	5*	0*
OBJECT 012 HOLIDAY PAY									
7313 A AUTOMOTIVE MACHINI	148181481	0	0	1,756	0	1,756	1,756	0	0
7381 A AUTOMOTIVE MECHANI	146081460	0	0	1,171	0	1,171	1,171	0	0
7410 A AUTOMOTIVE SERVICE	086281042	0	0	1,016	0	1,016	1,031	15	0
9993 A SALARY SAVINGS	0000 0000	0	0	118-	0	118-	118-	0	0
T O T A L: OBJECT 012		0*	0*	3,825*	0*	3,825*	3,840*	15*	0*
T O T A L: PROJ/WK PHASE 00000		42*	40*	1,512,639*	40*	1,506,304*	1,510,863*	4,559*	6,335-
T O T A L: INDEX CODE 542050		42*	40*	1,512,639*	40*	1,506,304*	1,510,863*	4,559*	6,335-
T O T A L: FND GROUP/FUND 08251		42*	40*	1,512,639*	40*	1,506,304*	1,510,863*	4,559*	6,335-
T O T A L: PROGRAM 6262		42*	40*	1,512,639*	40*	1,506,304*	1,510,863*	4,559*	6,335-

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RUN DATE: 05/16/88 TIME: 02:20 — FISCAL YEAR 1988-89 — DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

1304

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 02 CENTRAL SHOPS
PROGRAM 6262 GENERAL PURPOSE VEHICLE & EQUIP RE

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	08251 CENTRAL SHOPS					
INDEX CODE	542050 CENTRAL SHOP-GENERAL					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
91200Y	BATTERY ALTERNATOR TESTER	$1,200	2	2,400	2	2,400
91200Z	PLASMA CUTTER	$1,600	1	1,600	1	1,600
91202Z	BRAKE DRUM LATHE	$5,000	1	5,000	1	5,000
91203Y	COMPRESSOR	$2,000	1	2,000	1	2,000
91204Y	AIR JACK	$500	1	500	1	500
91205Y	ARC WELDER	$900	1	900	1	900
91206Z	GAS STOVE	$1,500	1	1,500	1	1,500
91207Y	PULLER SET	$600	1	600	1	600
91208Y	PRESSURE WASHER	$2,150	1	2,150	1	2,150
91209Z	FUEL INJECTION KIT	$500	1	500	1	500
91210Y	ELECTRIC OVER HYDRAULIC HOISTS	$5,000	2	10,000	2	10,000
91211Y	MISC SHOP EQUIP	$500	5	2,500	5	2,500
T O T A L: OBJECT	220		18*	29,650*	18*	29,650*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
9999ZY	EQUIPMENT NOT DETAILED	$0	0	24,800	0	24,800
T O T A L: OBJECT	231		0*	24,800*	0*	24,800*
T O T A L: PROJ/WK PHASE	00000		18*	54,450*	18*	54,450*
T O T A L: INDEX CODE	542050		18*	54,450*	18*	54,450*
T O T A L: FND GROUP/FUND	08251		18*	54,450*	18*	54,450*
T O T A L: PROGRAM	6262		18*	54,450*	18*	54,450*

BPREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1305

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 9I PURCHASER
DIVISION 03 MISCELLANEOUS SERVICES DIVISION
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	08201 REPRODUCTION							
INDEX CODE	540104 PURCH-REPRODUCTION-EXP		00000					
PROJ/NK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	234,933	258,333	258,333	127,473	279,010	287,023	8,013	20,677
010	OVERTIME	3,615	2,206	8,206	2,I56	2,206	2,278	72	6,000-
020	TEMPORARY SALARIES	169	5,000	5,000	0	4,846	6,569	1,723	154-
060	MANDATORY FRINGE BENEFITS	61,169	79,437	79,437	32,387	88,884	93,127	4,243	9,447
T O T A L: CATEGORY	06	299,886*	344,976*	350,976*	162,016*	374,946*	388,997*	14,051*	23,970*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	18,000	18,000	0	0	0	0	18,000-
T O T A L: CATEGORY	09	0*	18,000*	I8,000*	0*	0*	0*	0*	18,000-
CATEGORY	10 CONTRACTUAL SERVICES								
I09	OTHER CONTRACTUAL SERVICES	90,199	0	100,600	53,676	119,756	119,756	0	19,156
113	TRAINING	7	0	0	0	0	0	0	0
120	OTHER SERVICES	207,695	7,266	99,868	35,157	37,110	37,I10	0	62,758-
123	TELEPHONE	0	504	504	0	504	504	0	0
144	MEMBERSHIP DUES	0	400	400	0	400	400	0	0
T O T A L: CATEGORY	10	297,901*	8,170*	201,372*	88,833*	157,770*	157,770*	0*	43,602-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	154,528	99,765	99,765	40,685	150,000	150,000	0	50,235
T O T A L: CATEGORY	12	154,528*	99,765*	99,765*	40,685*	150,000*	150,000*	0*	50,235*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	80,500	80,500	0	5,000	5,000	0	75,500-
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	37,000	37,000	0	37,000
T O T A L: CATEGORY	24	0*	80,500*	80,500*	0*	42,000*	42,000*	0*	38,500-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	513	I2,000	12,000	0	1,000	1,000	0	11,000-
351	CITY MAIL SERVICES	0	0	6,570	1,058	3,000	3,000	0	3,570-
T O T A L: CATEGORY	30	513*	12,000*	18,570*	1,058*	4,000*	4,000*	0*	14,570-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1306

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 03 MISCELLANEOUS SERVICES DIVISION
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	08201 REPRODUCTION								
INDEX CODE	540104 PURCH-REPRODUCTION-EXP		00008						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	752,828*	563,411*	769,183*	292,592*	728,716*	742,767*	14,051*	40,467-
T O T A L: INDEX CODE	540104	752,828*	563,411*	769,183*	292,592*	728,716*	742,767*	14,051*	40,467-
INDEX CODE	940288 PURCH-REPRODUCTION-WO RECOVER	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		932,978-	563,411-	747,777-	207,856-	728,716-	742,767-	14,051-	19,061
T O T A L: CATEGORY	39	932,978-	563,411-	747,777-	207,856-	728,716-	742,767-	14,051-	19,061*
T O T A L: PROJ/WK PHASE	00000	932,978-	563,411-	747,777-	207,856-	728,716-	742,767-	14,051-	19,061*
T O T A L: INDEX CODE	940288	932,978-	563,411-	747,777-	207,856-	728,716-	742,767-	14,051-	19,061*
T O T A L: FND GROUP/FUND	08201	180,150-	0*	21,406*	84,736*	0*	0*	0*	21,406-
FND GROUP/FUND	08202 RESERVE FOR CURRENTLY ACCRUED COST								
INDEX CODE	540419 REPRODUCTION - OVERHEAD EXPEN	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		8,778	0	1,819	110	0	0	0	1,819-
T O T A L: CATEGORY	10	8,778*	0*	1,819*	110*	0*	0*	0*	1,819-
T O T A L: PROJ/WK PHASE	00000	8,778*	0*	1,819*	110*	0*	0*	0*	1,819-
T O T A L: INDEX CODE	540419	8,778*	0*	1,819*	110*	0*	0*	0*	1,819-
T O T A L: FND GROUP/FUND	08202	8,778*	0*	1,819*	110*	0*	0*	0*	1,819-
T O T A L: PROGRAM	6206	171,372-	0*	23,225*	84,846*	0*	0*	0*	23,225-

1307

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 03 MISCELLANEOUS SERVICES DIVISION
PROGRAM 6206 REPRODUCTION SERVICES

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 08201 REPRODUCTION										
INDEX CODE 540104 PURCH-REPRODUCTION-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A871 S	ASSISTANT REPRDUC	090881099	0	0	0	1	28,684	28,684	0	28,684
1402 N	JUNIOR CLERK.....	063480766	0	0	0	1	21,663	22,577	914	21,663
1652 A	SENIOR ACCOUNTANT.	109981329	1	1	33,225	1	33,225	34,687	1,462	0
1760 A	OFFSET MACHINE OPE	081080979	4	4	97,927	4	97,927	102,207	4,280	0
1762 A	SENIOR OFFSET MACH	0947B1147	1	1	28,684	1	28,684	29,937	1,253	0
1762 S	SENIOR OFFSET MACH	0947B1147	0	0	0	1-	28,684-	29,937-	1,253-	28,684-
1764 A	MAIL AND REPRODUCT	101881232	1	1	30,799	1	30,799	32,156	1,357	0
1770 A	PHOTOGRAPHER.....	100881220	1	1	31,842	1	31,842	31,842	0	0
1778 A	BLUEPRINT AND REPR	110481336	1	1	34,870	1	34,870	34,870	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	986	0	0	0	0	986-
T O T A L: OBJECT 001			9*	9*	258,333*	10*	279,010*	287,023*	8,013*	20,677*
OBJECT 010 OVERTIME										
1402 A	JUNIOR CLERK.....	063480766	0	0	303	0	303	316	13	0
1404 A	CLERK.....	069780842	0	0	272	0	272	284	12	0
1760 A	OFFSET MACHINE OPE	081080979	0	0	422	0	422	440	18	0
1762 A	SENIOR OFFSET MACH	0947B1147	0	0	660	0	660	689	29	0
1770 A	PHOTOGRAPHER.....	100881220	0	0	549	0	549	549	0	0
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	6,000	0	0	0	0	6,000-
T O T A L: OBJECT 010			0*	0*	8,206*	0*	2,206*	2,278*	72*	6,000-
OBJECT 020 TEMPORARY SALARIES										
1402 A	JUNIOR CLERK.....	063480766	0	0	19,184	0	19,184	19,993	809	0
1404 A	CLERK.....	0697B0842	0	0	21,063	0	21,063	21,977	914	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	154	0	0	0	0	154-
9995EA	POSITIONS NOT DETA	0000 0000	0	0	35,401-	0	35,401-	35,401-	0	0
T O T A L: OBJECT 020			0*	0*	5,000*	0*	4,846*	6,569*	1,723*	154-
T O T A L: PROJ/WK PHASE 00000			9*	9*	271,539*	10*	286,062*	295,870*	9,808*	14,523*
T O T A L: INDEX CODE 540104			9*	9*	271,539*	10*	286,062*	295,870*	9,808*	14,523*
T O T A L: FND GROUP/FUND 08201			9*	9*	271,539*	10*	286,062*	295,870*	9,808*	14,523*
T O T A L: PROGRAM 6206			9*	9*	271,539*	10*	286,062*	295,870*	9,808*	14,523*

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
OIVISION 03 MISCELLANEOUS SERVICES OIVISION
PROGRAM 6206 REPROOUCTION SERVICES

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOED - COUNT	AMOUNT
FNO GROUP/FUNO	08201 REPROOUCTION					
INOEX COOE	540104 PURCH-REPROOUCTION-EXP					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
91009Z	PHOTOGRAPHERS EQUIPMENT	$5,000	1	5,000	1	5,000
T O T A L: OBJECT	220		1*	5,000*	1*	5,000*
OBJECT	231 OATA/WORO PROCESSING EQUIPMENT					
91010Z	OESKTOP PUBLISHING SYSTEM	$30,000	1	30,000	1	30,000
91011Z	AUTO TRACKING/BILLING SYSTEM	$7,000	1	7,000	1	7,000
T O T A L: OBJECT	231		2*	37,000*	2*	37,000*
T O T A L: PROJ/WK PHASE	00000		3*	42,000*	3*	42,000*
T O T A L: INDEX COOE	540104		3*	42,000*	3*	42,000*
T O T A L: FNO GROUP/FUNO	08201		3*	42,000*	3*	42,000*
T O T A L: PROGRAM	6206		3*	42,000*	3*	42,000*

8PREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1309

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 03 MISCELLANEOUS SERVICES DIVISION
PROGRAM 6255 CITY MAIL SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	540369 CITY MAIL SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	119,284	150,599	150,599	68,693	91,037	93,360	2,323	59,562-
010	OVERTIME	3,323	4,900	4,900	1,892	4,900	5,119	219	0
060	MANDATORY FRINGE BENEFITS	32,276	44,748	44,748	20,214	26,068	27,171	1,103	18,680-
TOTAL: CATEGORY	06	154,883*	200,247*	200,247*	90,799*	122,005*	125,650*	3,645*	78,242-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	12,502	10,000	10,000	758	10,000	10,000	0	0
111	USE OF EMPLOYEE CARS	0	250	250	0	0	0	0	250-
120	OTHER SERVICES	384	0	0	140	0	0	0	0
123	TELEPHONE	0	500	500	0	500	500	0	0
TOTAL: CATEGORY	10	12,886*	10,750*	10,750*	898*	10,500*	10,500*	0*	250-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	3,072	4,766	4,766	964	4,700	4,700	0	66-
TOTAL: CATEGORY	12	3,072*	4,766*	4,766*	964*	4,700*	4,700*	0*	66-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	12,432	12,500	12,500	0	11,025	11,025	0	1,475-
TOTAL: CATEGORY	24	12,432*	12,500*	12,500*	0*	11,025*	11,025*	0*	1,475-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	1,550	1,550	0	500	500	0	1,050-
350	REPRODUCTION	0	100	100	0	0	0	0	100-
TOTAL: CATEGORY	30	0*	1,650*	1,650*	0*	500*	500*	0*	1,150-
TOTAL: PROJ/WK PHASE	00000	183,273*	229,913*	229,913*	92,661*	148,730*	152,375*	3,645*	81,183-
TOTAL: INDEX CODE	540369	183,273*	229,913*	229,913*	92,661*	148,730*	152,375*	3,645*	81,183-
TOTAL: FND GROUP/FUND	01001	183,273*	229,913*	229,913*	92,661*	148,730*	152,375*	3,645*	81,183-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

1310

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
OIVISION 03 MISCELLANEOUS SERVICES OIVISION
PROGRAM 6255 CITY MAIL SERVICES

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANOZO.	COST OF UNSTAND VS. STANDZN.	REVISED
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	540377 CITY MAIL SERVICES-WO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1	0	0	0	183,567	191,603	8,036	183,567
010	OVERTIME	3,118	0	0	488	0	0	0	0
020	TEMPORARY SALARIES	72,702	58,769	58,769	41,663	10,000	10,434	434	48,769-
060	MANOATORY FRINGE 8ENEFITS	20,884	31,425	31,425	13,161	57,357	61,091	3,734	25,932
T O T A L:	CATEGORY 06	96,705*	90,194*	90,194*	55,312*	250,924*	263,128*	12,204*	160,730*
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	11,483	20,000	20,000	0	20,000	20,000	0	0
109	OTHER CONTRACTUAL SERVICES	0	1,000	19,000	8,941	20,000	20,000	0	1,000
120	OTHER SERVICES	511,580	647,648	629,648	408,464	758,679	758,679	0	129,031
T O T A L:	CATEGORY 10	523,063*	668,648*	668,648*	417,405*	798,679*	798,679*	0*	130,031*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	519	0	0	1	0	0	0	0
204	PRIOR YEAR W/O LOAO	142,924-	0	145,636	142,924	0	0	0	145,636-
T O T A L:	CATEGORY 12	142,405-	0*	145,636*	142,925*	0*	0*	0*	145,636-
T O T A L:	PROJ/WK PHASE 00000	477,363*	758,842*	904,478*	615,642*	1,049,603*	1,061,807*	12,204*	145,125*
T O T A L:	INOEX COOE 540377	477,363*	758,842*	904,478*	615,642*	1,049,603*	1,061,807*	12,204*	145,125*
INOEX COOE	940403 CITY MAIL SERVICES-WO RECOVER		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	519,932-	758,842-	904,478-	503,979-	1,049,603-	1,061,807-	12,204-	145,125-
T O T A L:	CATEGORY 39	519,932-	758,842-	904,478-	503,979-	1,049,603-	1,061,807-	12,204-	145,125-
T O T A L:	PROJ/WK PHASE 00000	519,932-	758,842-	904,478-	503,979-	1,049,603-	1,061,807-	12,204-	145,125-
T O T A L:	INOEX COOE 940403	519,932-	758,842-	904,478-	503,979-	1,049,603-	1,061,807-	12,204-	145,125-
T O T A L:	FNO GROUP/FUND 09099	42,569-	0*	0*	111,663*	0*	0*	0*	0*
T O T A L:	PROGRAM 6255	140,704*	229,913*	229,913*	204,324*	148,730*	152,375*	3,645*	81,183-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 03 MISCELLANEOUS SERVICES DIVISION
PROGRAM 6255 CITY MAIL SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF STANDZN.	UNSTAND. VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 540369 CITY MAIL SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1404 A CLERK.....	0697B0842	2	2	42,125	1	21,063	21,977	914	21,062-
1404 B CLERK.....	0697B0842	2	2	44,758	0	0	0	0	44,758-
1840 A JUNIOR MANAGEMENT	0979B1185	1	1	29,519	1	29,519	30,928	1,409	0
1844 A SENIOR MANAGEMENT	127981550	1	1	40,455	1	40,455	40,455	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	601	0	0	0	0	601-
9993 A SALARY SAVINGS	0000 0000	0	0	6,859-	0	0	0	0	6,859
T O T A L: OBJECT 001		6*	6*	150,599*	3*	91,037*	93,360*	2,323*	59,562-
OBJECT 010 OVERTIME									
1404 A CLERK.....	0697B0842	0	0	5,751	0	3,410	3,558	148	2,341-
1406 A SENIOR CLERK.....	075580912	0	0	1,631	0	816	855	39	815-
1840 A JUNIOR MANAGEMENT	097981185	0	0	1,274	0	674	706	32	600-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	3,756-	0	0	0	0	3,756
T O T A L: OBJECT 010		0*	0*	4,900*	0*	4,900*	5,119*	219*	0*
T O T A L: PROJ/WK PHASE 00000		6*	6*	155,499*	3*	95,937*	98,479*	2,542*	59,562-
T O T A L: INDEX CODE 540369		6*	6*	155,499*	3*	95,937*	98,479*	2,542*	59,562-
T O T A L: FND GROUP/FUND 01001		6*	6*	155,499*	3*	95,937*	98,479*	2,542*	59,562-
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 540377 CITY MAIL SERVICES-WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1402 N JUNIOR CLERK.....	063480766	0	0	0	1	15,925	16,597	672	15,925
1402 T JUNIOR CLERK.....	063480766	0	0	0	1	15,925	16,597	672	15,925
1404 R CLERK.....	0697B0842	0	0	0	3	65,821	68,676	2,855	65,821
1404 T CLERK.....	0697B0842	0	0	0	3	63,189	65,930	2,741	63,189
1406 T SENIOR CLERK.....	075580912	0	0	0	1	22,707	23,803	1,096	22,707
T O T A L: OBJECT 001		0*	0*	0*	9*	183,567*	191,603*	8,036*	183,567*
OBJECT 020 TEMPORARY SALARIES									
1402 A JUNIOR CLERK.....	063480766	0	0	15,925	0	0	0	0	15,925-
1404 A CLERK.....	0697B0842	0	0	63,189	0	10,000	10,434	434	53,189-
1406 A SENIOR CLERK.....	075580912	0	0	22,707	0	0	0	0	22,707-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	392	0	0	0	0	392-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 91 PURCHASER
OIVISION 03 MISCELLANEOUS SERVICES OIVISION
PROGRAM 6255 CITY MAIL SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZD.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FNO GROUP/FUNO 09099 WORK OROER									
INOEX COOE 540377 CITY MAIL SERVICES-WO EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
08JECT 020 TEMPORARY SALARIES									
9995EA POSITIONS NOT OETA 0000 0000		0	0	43,444-	0	0	0	0	43,444
T O T A L: OBJECT	020	0*	0*	58,769*	0*	10,000*	10,434*	434*	48,769-
T O T A L: PROJ/WK PHASE	00000	0*	0*	58,769*	9*	193,567*	202,037*	8,470*	134,798*
T O T A L: INOEX COOE	540377	0*	0*	58,769*	9*	193,567*	202,037*	8,470*	134,798*
T O T A L: FNO GROUP/FUNO	09099	0*	0*	58,769*	9*	193,567*	202,037*	8,470*	134,798*
T O T A L: PROGRAM	6255	6*	6*	214,268*	12*	289,504*	300,516*	11,012*	75,236*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 03 MISCELLANEOUS SERVICES DIVISION
PROGRAM 6255 CITY MAIL SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	540369 CITY MAIL SERVICES					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
91DI2Z	MAILING MACHINE	$8,907	1	8,907	I	8,907
91DI3Z	BURSTING MACHINE	$2,118	I	2,118	1	2,118
T O T A L:	OBJECT 220		2*	11,025*	2*	11,025*
T O T A L:	PROJ/WK PHASE 00000		2*	11,025*	2*	11,025*
T O T A L:	INDEX CODE 540369		2*	11,025*	2*	11,025*
T O T A L:	FND GROUP/FUND 01001		2*	11,025*	2*	11,025*
T O T A L:	PROGRAM 6255		2*	11,025*	2*	11,025*

BPREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR I988-89

D E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND 08JECT OF EXPENDITURE

DEPT: 91 PURCHASER

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
DIVISION 20 CITY AUTO PURCHASES
PROGRAM 6208 CITY AUTO PURCHASES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	540153 GENERAL CITY AUTO PURCHASE-EX	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	583,743	616,486	617,746	0	327,350	327,350	0	290,396-
T O T A L:	CATEGORY 24	583,743*	616,486*	617,746*	0*	327,350*	327,350*	0*	290,396-
T O T A L:	PROJ/WK PHASE 00000	583,743*	616,486*	617,746*	0*	327,350*	327,350*	0*	290,396-
T O T A L:	INDEX CODE 540153	583,743*	616,486*	617,746*	0*	327,350*	327,350*	0*	290,396-
T O T A L:	FND GROUP/FUND 01001	583,743*	616,486*	617,746*	0*	327,350*	327,350*	0*	290,396-
T O T A L:	PROGRAM 6208	583,743*	616,486*	617,746*	0*	327,350*	327,350*	0*	290,396-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 91 PURCHASER
OIVISION 20 CITY AUTO PURCHASES
PROGRAM 6208 CITY AUTO PURCHASES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	540153 GENERAL CITY AUTO PURCHASE-EX					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
91100Y	AUTO-COMPACT	$8,000	34	272,000	12	96,000
91101Y	AUTO-MIDSIZE	$11,800	5	59,000	0	0
91102Y	AUTO-FULLSIZE	$13,000	2	26,000	2	26,000
91103Y	PICKUP-COMPACT	$10,500	2	21,000	1	10,500
91104Y	PICKUP-3/4 TON	$12,000	9	108,000	6	72,000
91105Y	PICKUP-3/4 TON UTILITY	$13,750	1	13,750	1	13,750
91106Y	PICKUP-3/4 TON DUMP	$14,500	3	43,500	2	29,000
91107Y	PICKUP-3/4 TON SPECIAL	$17,500	1	17,500	1	17,500
91108Y	VAN-CARGO 3/4 TON	$13,750	4	55,000	3	41,250
91109Y	VAN-12 PASS	$15,500	1	15,500	1	15,500
91110Y	OUTFITTING-CARS	$2,100	2	2,100	2	2,100
91111Y	OUTFITTING-UNDERCOVER	$3,750	5	3,750	5	3,750
T O T A L:	OOJECT 220		69*	637,100*	36*	327,350*
T O T A L:	PROJ/WK PHASE 00000		69*	637,100*	36*	327,350*
T O T A L:	INDEX CODE 540153		69*	637,100*	36*	327,350*
T O T A L:	FND GROUP/FUND 01001		69*	637,100*	36*	327,350*
T O T A L:	PROGRAM 6208		69*	637,100*	36*	327,350*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
9620	WARRANTS	183,380	0	0	117,420	0	0	0	0
9621	REVOLVING FUND CHECKS	1,886-	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND 01001		181,494*	0*	0*	117,420*	0*	0*	0*	0*
FND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND									
6029	ST MND COST VAR.	386,568	0	25,000	25,000	0	0	0	25,000-
T O T A L: FND GROUP/FUND 02503		386,568*	0*	25,000*	25,000*	0*	0*	0*	25,000-
T O T A L: DEPARTMENT 97		568,062*	0*	25,000*	142,420*	0*	0*	0*	25,000-
T O T A L: MSA 95		145,906,201*	33,327,035*	153,775,699*	49,083,335*	30,062,170*	30,062,170*	0*	123,713,529-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 2112 APPEALS PROCESSING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	354092 JUDGEMENT & CLAIM-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	295	0	0	0	0	0	0	0
T O T A L:	CATEGORY 14	295*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	295*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	INDEX CODE 354092	295*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	FND GROUP/FUND 01001	295*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM 2112	295*	0*	0*	0*	0*	0*	0*	0*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENDITURE

1318

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 97 GENERAL CITY RESPONSI8ILITY
OIVISION 09 CONTROLLER
PROGRAM 3210 RENT AR8ITRATION 8OARO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR I988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUNO								
INOEX COOE	323436 JUOGEMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	14 JUOGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	0	0	0	4,787	0	0	0	0
T O T A L:	CATEGORY 14	0*	0*	0*	4,787*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	4,787*	0*	0*	0*	0*
T O T A L:	INOEX COOE 323436	0*	0*	0*	4,787*	0*	0*	0*	0*
T O T A L:	FNO GROUP/FUND 01001	0*	0*	0*	4,787*	0*	0*	0*	0*
T O T A L:	PROGRAM 3210	0*	0*	0*	4,787*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1319

MSA 9S GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	401208 JUDGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
14S	JUDGMENTS-CLAIMS	923	0	0	0	0	0	0	0
T O T A L:	CATEGORY 14	923*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	923*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	INDEX CODE 401208	923*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	FND GROUP/FUND 01001	923*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM 5303	923*	0*	0*	0*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1320

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	615054 JUDGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	0	0	0	622	0	0	0	0
TOTAL: CATEGORY	14	0*	0*	0*	622*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	0*	0*	0*	622*	0*	0*	0*	0*
TOTAL: INDEX CODE	615054	0*	0*	0*	622*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	01001	0*	0*	0*	622*	0*	0*	0*	0*
TOTAL: PROGRAM	5310	0*	0*	0*	622*	0*	0*	0*	0*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND/N.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	620245 JUDGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	110,637	0	0	141,075	0	0	0	0
TOTAL: CATEGORY	14	110,637*	0*	0*	141,075*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	110,637*	0*	0*	141,075*	0*	0*	0*	0*
TOTAL: INDEX CODE	620245	110,637*	0*	0*	141,075*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	01001	110,637*	0*	0*	141,075*	0*	0*	0*	0*
TOTAL: PROGRAM	5501	110,637*	0*	0*	141,075*	0*	0*	0*	0*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

1322

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 97 GENERAL CITY RESPONSIBILITY
OIVISION 09 CONTROLLER
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO 01001	GENERAL FUNO								
INOEX COOE 331280	JUOGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE 00000	UNASSIGNEO TITLE								
CATEGORY 14	JUOGMENTS-CLAIMS								
145	JUOGMENTS-CLAIMS	57,109	0	0	206	0	0	0	0
T O T A L: CATEGORY	14	57,109*	0*	0*	206*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	57,109*	0*	0*	206*	0*	0*	0*	0*
T O T A L: INOEX COOE	331280	57,109*	0*	0*	206*	0*	0*	0*	0*
INOEX COOE 332148	JUOGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE 00000	UNASSIGNEO TITLE								
CATEGORY 14	JUOGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	5,000	0	0	I8,029	0	0	0	0
T O T A L: CATEGORY	14	5,000*	0*	0*	18,029*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	5,000*	0*	0*	I8,029*	0*	0*	0*	0*
T O T A L: INOEX COOE	332148	5,000*	0*	0*	18,029*	0*	0*	0*	0*
T O T A L: FNO GROUP/FUNO	01001	62,109*	0*	0*	18,235*	0*	0*	0*	0*
T O T A L: PROGRAM	6241	62,109*	0*	0*	18,235*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6245 EDP PRODUCTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	309120 DATA PROCESSING-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	5,372,091	5,499,517	5,499,517	1,458,379	5,163,515	5,163,515	0	336,002-
T O T A L:	CATEGORY 30	5,372,091*	5,499,517*	5,499,517*	1,458,379*	5,163,515*	5,163,515*	0*	336,002-
T O T A L:	PROJ/WK PHASE 00000	5,372,091*	5,499,517*	5,499,517*	1,458,379*	5,163,515*	5,163,515*	0*	336,002-
T O T A L:	INDEX CODE 309120	5,372,091*	5,499,517*	5,499,517*	1,458,379*	5,163,515*	5,163,515*	0*	336,002-
T O T A L:	FND GROUP/FUND 01001	5,372,091*	5,499,517*	5,499,517*	1,458,379*	5,163,515*	5,163,515*	0*	336,002-
T O T A L:	PROGRAM 6245	5,372,091*	5,499,517*	5,499,517*	1,458,379*	5,163,515*	5,163,515*	0*	336,002-

O E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

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OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUND								
INOEX COOE	300178 JUOGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	363	0	0	0	0	0	0	0
T O T A L: CATEGORY	14	363*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	363*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	300178	363*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	309138 CONTROLLER-GEN EXP-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRINGE BENEFITS	8,570,539	10,005,747	10,005,747	4,270,498	10,335,007	11,784,918	1,449,911	329,260
T O T A L: CATEGORY	06	8,570,539*	10,005,747*	10,005,747*	4,270,498*	10,335,007*	11,784,918*	1,449,911*	329,260*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	41,370	41,368	41,368	20,685	41,368	41,368	0	0
109	OTHER CONTRACTUAL SERVICES	14,940	0	0	0	0	0	0	0
120	OTHER SERVICES	15,914	17,000	151,000	36,654	16,000	16,000	0	135,000-
T O T A L: CATEGORY	10	72,224*	58,368*	192,368*	57,339*	57,368*	57,368*	0*	135,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	3,062-	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	3,062-	0*	0*	0*	0*	0*	0*	0*
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	45,374	6,210,000	7,029,303	1,131	8,210,000	8,210,000	0	1,180,697
T O T A L: CATEGORY	14	45,374*	6,210,000*	7,029,303*	1,131*	8,210,000*	8,210,000*	0*	1,180,697*
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	0	26,100	26,100	0	16,300	16,300	0	9,800-
T O T A L: CATEGORY	30	0*	26,100*	26,100*	0*	16,300*	16,300*	0*	9,800-
T O T A L: PROJ/WK PHASE	00000	8,685,075*	16,300,215*	17,253,518*	4,328,968*	18,618,675*	20,068,586*	1,449,911*	1,365,157*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION D9 CONTROLLER
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	D1001 GENERAL FUND								
INDEX CODE	309138 CONTROLLER-GEN EXP-EXP		00000						
T O T A L: INDEX CODE	309138	8,685,075*	16,300,215*	17,253,518*	4,328,968*	18,618,675*	20,068,586*	1,449,911*	1,365,157*
INDEX CODE	309542 CLAIMS & JDG-COUNTY CLK EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		2,664	0	0	28,803	0	0	0	0
T O T A L: CATEGORY	14	2,664*	0*	0*	28,803*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	2,664*	0*	0*	28,803*	0*	0*	0*	0*
T O T A L: INDEX CODE	309542	2,664*	0*	0*	28,803*	0*	0*	0*	0*
INDEX CODE	309559 CLAIMS & JDG-CAO EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		28,300	0	0	0	0	0	0	0
T O T A L: CATEGORY	14	28,300*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	28,300*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	309559	28,300*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	309591 CLAIMS & JDG-CORONER EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		95	0	0	37	0	0	0	0
T O T A L: CATEGORY	14	95*	0*	0*	37*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	95*	0*	0*	37*	0*	0*	0*	0*
T O T A L: INDEX CODE	309591	95*	0*	0*	37*	0*	0*	0*	0*
INDEX CODE	309609 CLAIMS & JDG-ELECTRICITY EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		7,436	0	0	3,292	0	0	0	0

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

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OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	309609 CLAIMS & JDG-ELECTRICITY EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
T O T A L: CATEGORY	14	7,436*	0*	0*	3,292*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	7,436*	0*	0*	3,292*	0*	0*	0*	0*
T O T A L: INDEX CODE	309609	7,436*	0*	0*	3,292*	0*	0*	0*	0*
INDEX CODE	309633 CLAIMS & JDG-REGISTRAR EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		4,296	0	0	1,519	0	0	0	0
T O T A L: CATEGORY	14	4,296*	0*	0*	1,519*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	4,296*	0*	0*	1,519*	0*	0*	0*	0*
T O T A L: INDEX CODE	309633	4,296*	0*	0*	1,519*	0*	0*	0*	0*
INDEX CODE	309658 CLAIMS & JDG-PH-CENTRAL O EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		12,683	0	0	11,988	0	0	0	0
T O T A L: CATEGORY	14	12,683*	0*	0*	11,988*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	12,683*	0*	0*	11,988*	0*	0*	0*	0*
T O T A L: INDEX CODE	309658	12,683*	0*	0*	11,988*	0*	0*	0*	0*
INDEX CODE	309666 CLAIMS & JDG-PH-CMHS EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		719	0	0	0	0	0	0	0
T O T A L: CATEGORY	14	719*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	719*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	309666	719*	0*	0*	0*	0*	0*	0*	0*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	309674 CLAIMS & JDG-PUB WORKS EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	1,621,282	0	0	1,154,867	0	0	0	0
T O T A L:	CATEGORY 14	1,621,282*	0*	0*	1,154,867*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	1,621,282*	0*	0*	1,154,867*	0*	0*	0*	0*
T O T A L:	INDEX CODE 309674	1,621,282*	0*	0*	1,154,867*	0*	0*	0*	0*
INDEX CODE	309682 CLAIMS & JDG-PURCHASER EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	5,807	0	0	0	0	0	0	0
T O T A L:	CATEGORY 14	5,807*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	5,807*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	INDEX CODE 309682	5,807*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	309724 CLAIMS & JUDGEMENT EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	3,699	0	0	2,093	0	0	0	0
T O T A L:	CATEGORY 14	3,699*	0*	0*	2,093*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	3,699*	0*	0*	2,093*	0*	0*	0*	0*
T O T A L:	INDEX CODE 309724	3,699*	0*	0*	2,093*	0*	0*	0*	0*
INDEX CODE	309732 CLAIMS & JUDGEMENT EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	2,638	0	0	99,019	0	0	0	0
T O T A L:	CATEGORY 14	2,638*	0*	0*	99,019*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	2,638*	0*	0*	99,019*	0*	0*	0*	0*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OBJECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 309732	CLAIMS & JUOGEMENT EXP 00000								
T O T A L: INDEX COOE 309732		2,638*	0*	0*	99,019*	0*	0*	0*	0*
INDEX CODE 309740	CLAIMS & JUDGEMENT EXP 00000								
PROJ/MK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 14	JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		336,061	0	0	I3,603	0	0	0	0
T O T A L: CATEGORY 14		336,061*	0*	0*	I3,603*	0*	0*	0*	0*
T O T A L: PROJ/MK PHASE 00000		336,06I*	0*	0*	I3,603*	0*	0*	0*	0*
T O T A L: INDEX CODE 309740		336,061*	0*	0*	I3,603*	0*	0*	0*	0*
INDEX COOE 309757	CLAIMS & JUDGEMENT EXP 00000								
PROJ/MK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 14	JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		15,746	0	0	8,016	0	0	0	0
T O T A L: CATEGORY 14		15,746*	0*	0*	8,OI6*	0*	0*	0*	0*
T O T A L: PROJ/MK PHASE 00000		15,746*	0*	0*	8,016*	0*	0*	0*	0*
T O T A L: INOEX CODE 309757		15,746*	0*	0*	8,016*	0*	0*	0*	0*
INOEX CODE 309765	CLAIMS & JUDGEMENT EXP 00000								
PROJ/MK PHASE 00000	UNASSIGNEO TITLE								
CATEGORY 14	JUDGMENTS-CLAIMS								
I45 JUDGMENTS-CLAIMS		9I	0	0	I,I28	0	0	0	0
T O T A L: CATEGORY 14		9I*	0*	0*	1,128*	0*	0*	0*	0*
T O T A L: PROJ/MK PHASE 00000		91*	0*	0*	1,128*	0*	0*	0*	0*
T O T A L: INDEX CODE 309765		91*	0*	0*	1,128*	0*	0*	0*	0*
INDEX CODE 309773	CLAIMS & JUOGEMENT EXP 00000								
PROJ/MK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 14	JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		126,822	0	0	595,350	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	309773 CLAIMS & JUDGEMENT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
TOTAL: CATEGORY	14	126,822*	0*	0*	595,350*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	126,822*	0*	0*	595,350*	0*	0*	0*	0*
TOTAL: INDEX CODE	309773	126,822*	0*	0*	595,350*	0*	0*	0*	0*
INDEX CODE	309781 CLAIMS & JUDGEMENT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		1,972,835	0	0	332,340	0	0	0	0
TOTAL: CATEGORY	14	1,972,835*	0*	0*	332,340*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	1,972,835*	0*	0*	332,340*	0*	0*	0*	0*
TOTAL: INDEX CODE	309781	1,972,835*	0*	0*	332,340*	0*	0*	0*	0*
INDEX CODE	309799 CLAIMS & JUDGEMENT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		156,215	0	0	207,143	0	0	0	0
TOTAL: CATEGORY	14	156,215*	0*	0*	207,143*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	156,215*	0*	0*	207,143*	0*	0*	0*	0*
TOTAL: INDEX CODE	309799	156,215*	0*	0*	207,143*	0*	0*	0*	0*
INDEX CODE	309807 CLAIMS & JUDGMENT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		911,529	0	0	1,421,090	0	0	0	0
TOTAL: CATEGORY	14	911,529*	0*	0*	1,421,090*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	911,529*	0*	0*	1,421,090*	0*	0*	0*	0*
TOTAL: INDEX CODE	309807	911,529*	0*	0*	1,421,090*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	309815 CLAIMS & JUDGEMENT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		3,000	0	0	0	0	0	0	0
T O T A L: CATEGORY	14	3,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	3,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	309815	3,000*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	309823 CLAIMS & JUDGMENT EXP LHH		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		100,386	0	0	3,434	0	0	0	0
T O T A L: CATEGORY	14	100,386*	0*	0*	3,434*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	100,386*	0*	0*	3,434*	0*	0*	0*	0*
T O T A L: INDEX CODE	309823	100,386*	0*	0*	3,434*	0*	0*	0*	0*
INDEX CODE	309914 CLAIMS & JUDGMENT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		5,020	0	0	0	0	0	0	0
T O T A L: CATEGORY	14	5,020*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	5,020*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	309914	5,020*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	309955 CLAIMS & JUDGMENT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		0	0	0	880	0	0	0	0
T O T A L: CATEGORY	14	0*	0*	0*	880*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	880*	0*	0*	0*	0*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 309955 CLAIMS & JUDGMENT EXP 00000									
T O T A L: INDEX CODE	309955	0*	0*	0*	880*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	01001	14,002,762*	16,300,215*	17,253,518*	8,213,570*	18,618,675*	20,068,586*	1,449,911*	1,365,157*
FND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND									
INDEX CODE 309468 STATE AUTH SP FD - PROJ EXP 00000									
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUDG		431,200	0	104,764	76,000	0	0	0	104,764-
T O T A L: CATEGORY	12	431,200*	0*	104,764*	76,000*	0*	0*	0*	104,764-
T O T A L: PROJ/WK PHASE	19999	431,200*	0*	104,764*	76,000*	0*	0*	0*	104,764-
T O T A L: INDEX CODE	309468	431,200*	0*	104,764*	76,000*	0*	0*	0*	104,764-
T O T A L: FND GROUP/FUND	02503	431,200*	0*	104,764*	76,000*	0*	0*	0*	104,764-
T O T A L: PROGRAM	6247	14,433,962*	16,300,215*	17,358,282*	8,289,570*	18,618,675*	20,068,586*	1,449,911*	1,260,393*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY ANO OBJECT OF EXPENDITURE

1332

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 97 GENERAL CITY RESPONSIBILITY
OIVISION 09 CONTROLLER
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISED BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTAND STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FND GROUP/FUND	01001 GENERAL FUNO								
INOEX CODE	379073 JUOGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUOGMENTS-CLAIMS	1,241	0	0	0	0	0	0	0
T O T A L:	CATEGORY 14	1,241*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	1,241*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	INDEX CODE 379073	1,241*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	FNO GROUP/FUND 01001	1,241*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM 6270	1,241*	0*	0*	0*	0*	0*	0*	0*

1333

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	323428 JUDGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	12,500	0	0	41,068	0	0	0	0
T O T A L:	CATEGORY 14	12,500*	0*	0*	41,068*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	12,500*	0*	0*	41,068*	0*	0*	0*	0*
T O T A L:	INDEX CODE 323428	12,500*	0*	0*	41,068*	0*	0*	0*	0*
T O T A L:	FND GROUP/FUND 01001	12,500*	0*	0*	41,068*	0*	0*	0*	0*
T O T A L:	PROGRAM 6302	12,500*	0*	0*	41,068*	0*	0*	0*	0*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1334

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 19B6-B7 ACTUAL	FISCAL YEAR 19B7-BB ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 19B8-B9 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	D1001 GENERAL FUND								
INDEX CODE	309708 JUDGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE	00D0D UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUOGMENTS-CLAIMS	514,90D-	D	0	2DD	D	D	D	D
T O T A L:	CATEGORY 14	514,9DD-	0*	0*	2DD*	D*	D*	D*	D*
T O T A L:	PROJ/WK PHASE DDD0D	514,9D0-	D*	D*	2DD*	D*	D*	D*	D*
T O T A L:	INDEX CODE 3D9708	514,900-	0*	D*	2D0*	D*	0*	0*	D*
T O T A L:	FND GROUP/FUND D1001	514,90D-	D*	D*	2DD*	D*	D*	D*	D*
T O T A L:	PROGRAM 6309	514,9DD-	D*	D*	2D0*	D*	D*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1335

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
DIVISION 09 CONTROLLER
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	308387 JUDGMENT & CLAIMS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	I4 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	2,845	0	0	0	0	0	0	0
TOTAL:	CATEGORY I4	2,845*	0*	0*	0*	0*	0*	0*	0*
TOTAL:	PROJ/WK PHASE 00000	2,845*	0*	0*	0*	0*	0*	0*	0*
TOTAL:	INDEX CODE 308387	2,845*	0*	0*	0*	0*	0*	0*	0*
TOTAL:	FND GROUP/FUND 01001	2,845*	0*	0*	0*	0*	0*	0*	0*
TOTAL:	PROGRAM 6319	2,845*	0*	0*	0*	0*	0*	0*	0*

OEPARTMENTAL EXPENOITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

1336

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 97 GENERAL CITY RESPONSIBILITY
OIVISION 25 OTHER RESPONSIBILITIES-MAYOR
PROGRAM 6I02 MAYOR

OBJECT	TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR I908-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZD.	COST OF UNSTAND VS. STANOZN.	REVISEO
FNO GROUP/FUNO	0I001 GENERAL FUNO								
INOEX COOE	325977 MAYOR GENERAL CITY RESPS		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
147	CONT TO AGY FO	221,603	0	785,573	0	0	0	0	785,573-
T O T A L:	CATEGORY 10	221,603*	0*	785,573*	0*	0*	0*	0*	785,573-
T O T A L:	PROJ/WK PHASE 00000	221,603*	0*	785,573*	0*	0*	0*	0*	785,573-
T O T A L:	INOEX COOE 325977	221,603*	0*	785,573*	0*	0*	0*	0*	785,573-
T O T A L:	FNO GROUP/FUND 01001	221,603*	0*	785,573*	0*	0*	0*	0*	785,573-
T O T A L:	PROGRAM 6102	221,603*	0*	785,573*	0*	0*	0*	0*	785,573-

O E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

1337

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 97 GENERAL CITY RESPONSIBILITY
OIVISION 30 GENERAL CITY RESPONSIBILITY CSC
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	332171 FINGERPAINTING								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	0	0	0	0	55,000	55,000	0	55,000
T O T A L:	CATEGORY 10	0*	0*	0*	0*	55,000*	55,000*	0*	55,000*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	55,000*	55,000*	0*	55,000*
T O T A L:	INOEX COOE 332171	0*	0*	0*	0*	55,000*	55,000*	0*	55,000*
INOEX COOE	332189 TUITION REIMBURSEMENT								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	0	0	0	0	84,500	84,500	0	84,500
T O T A L:	CATEGORY 10	0*	0*	0*	0*	84,500*	84,500*	0*	84,500*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	84,500*	84,500*	0*	84,500*
T O T A L:	INOEX COOE 332189	0*	0*	0*	0*	84,500*	84,500*	0*	84,500*
T O T A L:	FNO GROUP/FUNO 01001	0*	0*	0*	0*	139,500*	139,500*	0*	139,500*
T O T A L:	PROGRAM 6241	0*	0*	0*	0*	139,500*	139,500*	0*	139,500*

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND OBJECT OF EXPENDITURE

1338

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 97 GENERAL CITY RESPONSI8ILITY
DIVISION 83 UNASSIGNED TITLE
PROGRAM 4I33 ALCOHOL PROGRAMS - NON-RESIOENTIAL

OBJECT	TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISEO 8UDGET	FISCAL YEAR 1987-88 IST 6 MOS. ACTUAL	FISCAL YEAR I908-89 MAYOR'S UNSTANOZO.	FISCAL YEAR I908-89 MAYOR'S STANOZO.	FISCAL YEAR I908-89 COST OF STANDZN.	FISCAL YEAR I908-89 UNSTAND VS. REVISEO
FND GROUP/FUND	0I00I GENERAL FUNO								
INDEX CODE	30983I CSAS-GEN CITY EMP ASST EXP	00000							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES	7,122-	0	0	0	0	0	0	0
060	MANDATORY FRINGE 8ENEFITS	2,I47-	0	0	0	0	0	0	0
T O T A L:	CATEGORY 06	9,269-	0%	0%	0%	0%	D%	0%	0%
T O T A L:	PROJ/WK PHASE 00000	9,269-	0%	0%	0%	0%	0%	0%	0%
T O T A L:	INOEX CODE 30983I	9,269-	0%	0%	0%	0%	0%	0%	0%
T O T A L:	FND GROUP/FUNO 0I00I	9,269-	0%	0%	0%	0%	0%	D%	D%
T O T A L:	PROGRAM 4I33	9,269-	0%	0%	0%	0%	0%	0%	0%

Six-Year Capital Expenditure Plan

SIX YEAR CAPITAL EXPENDITURE PLAN

The Six-Year Capital Expenditure Plan is comprised of Capital Improvement (CI) and Facilities Maintenance (FM) project requests for 1988-89 and a five year listing of future maintenance and improvement projects for all departments and funds. The five-year listing is based on the program prepared annually by the Capital Improvement Advisory Committee (CIAC).

The purposes of the Six-Year Capital Expenditure Plan are to provide a statement of the relative priority of projects which are included in the first year of the Plan, and to provide a management plan for the allocation of projects over a specific time period for the maintenance or improvement of capital facilities.

The presentation of the Six-Year Capital Expenditure Plan is divided into two sections:

Report 780 (contained in the Budget Summary) ranks all requests according to CIAC priority within fund group and fund. The priority number indicates the year funding is being proposed for a project. This priority numbering series works as follows:

Priority 100: A project proposed for 1988-89 Specific Numeric Priorities, as recommended by the CIAC, are assigned to each project in the 1988-89 budget. A project with a priority number of "199" is recommended for deferral by the CIAC.

Priority 200: A project proposed for 1989-90.

Priority 300: A project proposed for 1990-91.

Priority 400: A project proposed for 1991-92.

Priority 500: A project proposed for 1992-93

Priority 600: A project proposed for 1993-94.

Report 782 (contained in the Budget Detail) displays each project request according to the responsible department, and then by fund group and fund.

The recommended project priorities are submitted by the Capital Improvement Advisory Committee pursuant to Administrative Code Section 3.07. For the General Fund, projects are rated by the following priority categories:

Priority 101: Projects for a continuing program.

Priority 102: Projects for the correction of security, life-safety or health deficiencies.

Priority 103: Projects for the exterior preservation of buildings.

Priority 104: Projects for the protection of property.

Priority 105: Projects for the correction of building system deficiencies.

Priority 106: Projects for the correction of building component deficiencies.

Priority 107: Projects for the preservation of structures.

Priority 108: Projects for improvements to building systems or components.

Priority 109: Projects for the improvement of working conditions.

Priority 110: Projects for the maintenance or improvement of the appearance of public buildings.

Priority assignments for Special Fund projects generally follow the recommendations of the responsible department, assuming that sufficient funds are available for the projects being requested.

The submission of the six year capital improvement program for 1988-89 through 1993-94 is in fulfillment of Section 6.202 of the Charter which requires the Department of City Planning to submit an annual program report on capital improvement projects for the budget year and the five succeeding years. All improvement projects for 1988-89 have been reviewed by the Department of City Planning and are in conformity with the Master Plan.

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
RESP DEPT: 01 BOARD OF SUPERVISORS						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
02	109	FM	30501	MINOR REPAIR/IMPROVE PROJECTS	10,000	10,000
01	199	FM	21101	CHAMBERS-INTERIOR REFINISHING	60,000	0
YEAR 1 TOTAL					70,000	10,000
RESP DEPT: 02 ASSESSOR						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	199	FM	21201	CH-OFFICE RENOVATION-VENTILATION	453,200	0
YEAR 1 TOTAL					453,200	0
******** YEAR 2 ********						
20	200	CI	99214	CH-FIRST FLOOR-OFFICE VENTILATION	529,000	
YEAR 2 TOTAL					529,000	
RESP DEPT: 03 CITY ATTORNEY						
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
01	110	FM	23601	VAR AREAS-PAINT/CARPET	33,000	10,000
02	199	FM	35201	CH-REMODEL OFFICE AREAS	198,000	0
YEAR 1 TOTAL					231,000	10,000
RESP DEPT: 04 DISTRICT ATTORNEY						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	199	FM	22101	HOJ-RM4-REMODEL LOUNGE AREA	35,300	0
02	199	FM	22201	HOJ-REMODEL OFFICE AREA	138,300	0
03	199	FM	21801	HOJ-REMODEL RECEPT/SEC AREAS	52,700	0
04	199	FM	22601	HOJ-INVESTIGATORS OFF-REMODEL	143,700	0
YEAR 1 TOTAL					370,000	0

OPREP REPORT 702
RUN OATE: I7-MAY-I988 TIME: 3:34PM

CITY & COUNTY OF SAN FRANCISCO
CAPITAL 8UOGET 8Y OEPT PRIORITY
FISCAL YEAR I988-89

1341

OEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	OEPARTMENT REQUEST	MAYORS RECOMMENOEO
RESP OEPT: 06 SHERIFF						
FUND GP/FO: 0I00I GENERAL FUNO						
******** YEAR I ********						
10	102	FM	22701	JAIL 3-ROAOWAY LIGHTING	53,000	53,000
12	199	CI	9890I	JA 3-WINOOW SCREENS	225,000	0
I3	I99	CI	9450I	HOJ-EXIT OOOR OELAY	47,000	0
15	I99	CI	94I01	JAIL 2-SECURITY LIGHTING	148,000	0
YEAR I TOTAL					473,000	53,000
******** YEAR 2 ********						
20	200	FM	59228	JAIL 3-HEATING SYS CONTROLS	39,000	
20	200	FM	59287	JAIL 3-PLUMBING CABINETS	366,000	
20	200	FM	59286	JAIL 3-OORM TOILETS-RENOVATE	204,000	
20	200	FM	59232	VAR LOC-MISC FAC MAINT PROJ	I00,000	
20	200	FM	59208	JAIL 3-MENS 8LOG-FLOOR COVERING	310,400	
20	200	CI	99227	CH-RM 3II-REMOOEL	22,000	
20	200	CI	99238	JAIL 3-MENS 8LOG-KITCHEN IMP	242,000	
20	200	CI	99262	JAIL I/2-8OOKING COUNTER SHIELOS	39,500	
20	200	CI	99317	JAIL 3-AUTO ELEVATORS	178,800	
20	200	CI	99389	JAIL 3-INSULATE COLO WATER RISERS	57,000	
20	200	CI	99387	JAIL 3-GAROAGE COMPACTING SYSTEN	130,000	
20	200	CI	99259	JAIL 1-VISITING/INTERVIEW AREAS	409,000	
20	200	CI	99228	JAIL 3-MENS 8LOG-SEGREGATION OIV	62,000	
20	200	CI	99267	HOJ-8ASEMENT-8OOKING AREA	1,425,000	
20	200	CI	99203	JAILS I/2/3-SHOWER/TOILET AREAS	786,000	
20	200	FM	59357	JAIL 3-OUTER SECURITY FENCE	221,000	
20	200	FM	59294	JAIL 3-COURT YARO ORAINAGE	8,400	
YEAR 2 TOTAL					4,600,I00	
******** YEAR 3 ********						
30	300	FM	59343	JAIL 3-OORMITORY-REPAIR CEILING	78,000	
30	300	FM	59342	JAIL 3-WATER SYSTEM-PUMPS	68,000	
30	300	FM	59335	JAIL 3-WATER TANK	277,500	
30	300	FM	59309	VAR LOC-MISC FAC MAINT PROJ	100,000	
30	300	CI	99362	JAIL 3-ATTORNEYS RM-IMPROVEMENTS	I00,000	
30	300	CI	99386	JAIL 3-REPLACE HEAT/VENT SYSTEM	I,822,000	
30	300	CI	99361	JAIL 2-HOLOING CELL MOOIFICATION	I50,000	
30	300	CI	99318	JAIL 3-RECREATION YARO-IMPROVE	577,800	
30	300	FM	59436	JAIL 3-OUTER SECURITY FENCE	221,000	
30	300	FM	59344	JAIL 3-MENS 8LOG-FLOOR COVERING	295,600	
YEAR 3 TOTAL					3,689,900	
******** YEAR 4 ********						

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
40	400	FM	59410	VAR LOC-MISC FAC MAINT PROJ	100,000	
40	400	CI	99430	JAIL 3-MAIN WATER SVC LINE	204,000	
40	400	CI	99431	JAIL 3-CELLS-HOT WATER	966,000	
40	400	CI	99429	JAIL 3-SEWAGE SYS-REPLACE LINE	210,000	
YEAR 4 TOTAL					1,400,000	
******** YEAR 5 ********						
50	500	CI	99519	JAIL 3-ELECT SYS-MAIN SWITCHBOARD	195,000	
50	500	FM	59516	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 5 TOTAL					295,000	
******** YEAR 6 ********						
60	600	FM	59617	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 6 TOTAL					100,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
01	101	FM	23701	VAR LOC-MISC FAC MAINT PROJ	100,000	34,500
05	102	CI	71601	JAILS 1/2-SMOKE REMOVAL	859,500	350,000
03	104	FM	31801	JAIL 3-FIRE SPRINKLER SYSTEM	60,500	60,500
02	199	FM	30301	JAIL 3-REPLACE BLOCK WALL	54,000	0
04	199	FM	35301	HOJ-7TH FLOOR-EMERGENCY POWER	59,750	0
06	199	FM	31001	JAILS 1/2-RENOVATE SHOWERS	411,100	0
07	199	FM	29401	JAIL 3-ELEVATOR REPLACEMENT	325,000	0
08	199	FM	22801	JA 3-WATER MAIN-BACK FLOW PREVENT	124,000	0
09	199	FM	20001	VAR JAILS-SHOWER/TOILET AREAS	1,648,800	0
11	199	FM	30901	JAIL 3-OUTER SECURITY FENCE	221,000	0
14	199	FM	30101	JAIL 1 WOMENS SECT-TV SYSTEM	31,250	0
16	199	FM	24201	JA 3-WATER MAIN-PRES REDUCE VAL	29,500	0
17	199	CI	78901	JAIL 3-SECURITY FENCE	25,000	0
YEAR 1 TOTAL					3,949,400	445,000
RESP DEPT: 08 TREASURER-TAX COLLECTOR						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	199	CI	98501	CH-SECURITY/OFFICE MODIFICATIONS	165,000	0
YEAR 1 TOTAL					165,000	0

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
********* YEAR 1 *********						
02	199	FM	20101	CH-RM 107-INTERIOR PAINTING	50,290	0
YEAR 1 TOTAL					50,290	0
RESP DEPT: 09 CONTROLLER						
FUND GP/FD: 01001 GENERAL FUND						
********* YEAR 1 *********						
01	199	FM	24601	CH-RM 4-ELECTRICAL POWER PANELS	88,500	0
02	199	CI	76801	240 VAN NESS-ISD-OFF EXPANSION	30,000	0
YEAR 1 TOTAL					118,500	0
********* YEAR 2 *********						
20	200	FM	59345	CITY HALL-RM 4-REPAIR/REPLACE	75,000	
20	200	FM	59346	CITY HALL-RM 2A-REMODEL	50,000	
20	200	FM	59321	CH-ISD-ALTER ELECTRICAL POWER	1,251,900	
YEAR 2 TOTAL					1,376,900	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
********* YEAR 1 *********						
03	199	FM	31901	CH-RM 65A-REMODEL OFFICE AREA	313,900	0
YEAR 1 TOTAL					313,900	0
RESP DEPT: 10 SUPERIOR COURT						
FUND GP/FD: 01001 GENERAL FUND						
********* YEAR 1 *********						
01	199	CI	93501	CH-4TH FL-AIR CONDITIONING	438,000	0
02	199	FM	22801	CH-VAR RMS-ACOUSTICAL TILE	14,840	0
YEAR 1 TOTAL					452,840	0
RESP DEPT: 11 MUNICIPAL COURT						
FUND GP/FD: 01001 GENERAL FUND						
********* YEAR 2 *********						

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
20	200	FM	59211	HOJ-RENOVATE COURTROOMS/CHAMBERS	172,000	
20	200	FM	59203	CH-RENOVATE COURTROOMS/CHAMBERS	03,500	
20	200	FM	5935B	HOJ-RM 201-BAIL BOND OFFICE	060,000	
YEAR 2 TOTAL					1,II5,500	
******** YEAR 3 ********						
30	300	FM	59324	CH-RENOVATE COURTROOMS/CHAMBERS	91,000	
30	300	FM	59312	HOJ-RENOVATE COURTROOMS/CHAMBERS	IB9,500	
YEAR 3 TOTAL					201,300	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
01	199	FM	35501	VAR COURT FAC REPAIR/RENOVATE	27,500	0
02	199	FM	32001	HOJ RM 201-BAIL BOND OFF-REMODEL	55,000	0
YEAR 1 TOTAL					B2,500	0
RESP DEPT: 12 JUVENILE COURT						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 2 ********						
20	200	FM	59271	YGC-RESURFACE DRIVE WAY/PARKING	5,500	
20	200	FM	59274	LCR-VAR BLDGS-EXT PAINTING	B6,500	
20	200	FM	5923B	LCR-RESURFACE PLAYGROUND	40,000	
20	200	FM	59214	LCR-MISC FAC MAINT PROJ	80,000	
20	200	FM	59213	YGC-MISC FAC MAINT PROJ	175,000	
20	200	CI	99427	LCR-MODULAR CLASSROOMS	70,000	
20	200	CI	99425	YGC-REPLACE FLAGPOLE	3,500	
20	200	CI	99390	YGC-BOYS CRAFT RM-REMODEL	25,000	
20	200	CI	99206	LCR-OUTDOOR PLAYGROUND LIGHTS	96,000	
20	200	FM	59260	LCR-VISIT RESTRM-HANDICAP ACCESS	16,500	
20	200	FM	59361	YGC-INTERIOR/EXTERIOR PAINT	250,000	
20	200	FM	59360	YGC-HEATING SYS REPAIR	50,000	
20	200	FM	59371	HVR-MISC FAC MAINT PROJ	50,000	
20	200	FM	59269	HVR-REHABILITATION (PHASE 2)	56,700	
20	200	FM	59350	LCR-MEDICAL CLINIC-REMODEL	25,000	
20	200	FM	59349	YGC-BLDG WI-STORAGE ROOM	25,000	
20	200	FM	59348	YGC-REMOVE BOILER	50,000	
20	200	FM	59347	YGC-EAST DRIVEWAY-IMPROVE	I50,000	
20	200	FM	59275	YGC-VISIT RESTRM-HANDICAP ACCESS	15,000	
20	200	FM	59289	LCR-CONSTRUCT SEWAGE LABORATORY	43,000	
20	200	FM	59293	YGC-VAR AREAS-REMODEL	74,B50	
20	200	FM	59277	LCR-SEWAGE DIS PLANT-PAINTING	26,500	

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
YEAR 2 TOTAL					1,422,050	
******** YEAR 3 ********						
30	300	FM	59337	LCR-MISC FAC MAINT PROJ	80,000	
30	300	FM	59336	YGC-MISC FAC MAINT PROJ	175,000	
30	300	CI	99383	LCR-SOLAR HEATING SYSTEM	19,500	
30	300	CI	99349	LCR-REC HALL ADDITION	94,500	
30	300	CI	9939I	YGC-HOT WATER HEATING SYSTEM	204,000	
30	300	CI	99322	LOG CABIN-SEWAGE TREAT	99,900	
30	300	FM	59439	YGC-INTERIOR/EXTERIOR PAINT	250,000	
30	300	FM	59438	YGC-HEATING SYS REPAIR	50,000	
30	300	FM	59359	HVR-MISC FAC MAINT PROJ	50,000	
YEAR 3 TOTAL					1,022,900	
******** YEAR 4 ********						
40	400	FM	59433	LCR-MISC FAC MAINT PROJ	80,000	
40	400	CI	99432	YGC-HOT WATER HEATING SYSTEM	192,000	
40	400	FM	59432	YGC-MISC FAC MAINT PROJ	175,000	
40	400	FM	59532	YGC-INTERIOR/EXTERIOR PAINT	250,000	
40	400	FM	59437	HVR-MISC FAC MAINT PROJ	50,000	
YEAR 4 TOTAL					747,000	
******** YEAR 5 ********						
50	500	CI	99520	YGC-HOT WATER HEATING SYSTEM	144,000	
50	500	CI	99348	YGC-PARKING AREA CONSTRUCTION	50,000	
50	500	FM	59528	LCR-MISC FAC MAINT PROJ	80,000	
50	500	FM	59527	YGC-MISC FAC MAINT PROJ	175,000	
50	500	FM	5953I	HVR-MISC FAC MAINT PROJ	50,000	
YEAR 5 TOTAL					499,000	
******** YEAR 6 ********						
60	600	FM	59627	LCR-MISC FAC MAINT PROJ	80,000	
60	600	FM	59626	YGC-MISC FAC MAINT PROJ	175,000	
60	600	FM	5963I	HVR-MISC FAC MAINT PROJ	50,000	
YEAR 6 TOTAL					305,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR I ********						
02	I01	FM	31101	YGC-MISC FAC MAINT PROJ	175,000	100,000
03	I0I	FM	3I20I	LCR-MISC FAC MAINT PROJ	80,000	30,000

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
06	101	FM	26701	HVR-MISC FAC MAINT PROJ	50,000	20,000
01	102	FM	3580I	LCR-SEWAGE TREAT PT-MODICATIONS	453,000	64,800
07	103	CI	6740I	YGC-VAR BLDGS-ROOFING	503,000	166,000
04	199	FM	3240I	LCR-PUMP STA-ACCESS ROAD	50,000	0
05	199	CI	6I701	LCR-EMERG ELECT SYSTEM	50,000	0
08	199	FM	3500I	YGC-HEATING SYSTEM-REPAIR	50,000	0
09	199	FM	32301	YGC-ROOF AREA-SHEETMETAL PAINTING	80,000	0
10	199	FM	29601	LCR-PLUMBING SYSTEM	I4,465	0
11	199	FM	32501	LCR-AUTO SHOP-CLASSRM VENT	I2,I30	0
12	199	FM	3540I	LCR-PUMP STA-FUEL STORAGE TANK	4I,500	0
13	199	FM	2990I	YGC-GYMS-REFINISH FLRS/BACK STOPS	20,005	0
I4	199	FM	32201	YGC-VAR COTTAGES-REINFORCE WALLS	45,000	0
15	199	FM	29701	YGC-KITCHEN PAINTING	4I,475	0
I6	199	FM	35901	LCR-REPLACE SEWER LINES	210,000	0
17	199	FM	32101	YGC-INTERIOR/EXTERIOR PAINTING	250,000	0
					2,126,455	300,000

YEAR 1 TOTAL

RESP DEPT: 13 ADULT PROBATION

FUND GP/FD: 01001 GENERAL FUND

******** YEAR 1 ********

01	109	FM	22901	HOJ-VAR OFFICES-REMODELING	47,302	23,752
					47,302	23,752

YEAR 1 TOTAL

RESP DEPT: 15 COUNTY CLERK

FUND GP/FD: 01001 GENERAL FUND

******** YEAR 1 ********

04	199	FM	39501	CH-ROOM 317-PAINT OFFICE AREA	6,240	0
					6,240	0

YEAR 1 TOTAL

FUND GP/FD: 01005 GENERAL FUND-PROJCT

******** YEAR 1 ********

01	199	FM	32701	YGC-RM I01-SERVICE WINDOWS	11,555	0
02	199	FM	20901	CH-RM 317-COUNTER FLOOR COVERING	73,I00	0
03	199	FM	32601	CH-RM 317 ACOUSTICAL CEILING TILE	67,200	0
					151,855	0

YEAR 1 TOTAL

RESP DEPT: 24 MAYOR'S SPECIAL SERVICES

FUND GP/FD: 01001 GENERAL FUND

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
******** YEAR 2 ********						
20	200	CI	99433	100 LARKIN-HANDICAPPED RAMP	15,000	
20	200	CI	99346	HUTCH CTR-LIGHTING IMPROVEMENTS	75,000	
YEAR 2 TOTAL					90,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
02	101	FM	29501	VAR LOC-MISC FAC MAINT PROJ	100,000	100,000
01	199	FM	32901	YOUTH PARK-REPAIR FOUNDATION	60,000	0
03	199	FM	32001	100 LARKIN ST-PAINTING/REPAIRS	87,860	0
YEAR 1 TOTAL					247,860	100,000
RESP DEPT: 27 AIRPORT						
FUND GP/FD: 30001 AIRPORT OPERATING FUND						
******** YEAR 1 ********						
10	100	FM	30001	TERMINAL-FAC MAINT	350,000	350,000
10	100	FM	40001	GROUNDS-FAC MAINT	150,000	150,000
10	100	FM	45001	UTILITIES-FAC MAINT	350,000	350,000
10	100	FM	50001	AIRPORT SUPPORT-FAC MAINT	400,000	400,000
10	100	FM	20001	AIRFIELD-FAC MAINT	600,000	600,000
YEAR 1 TOTAL					1,850,000	1,850,000
******** YEAR 2 ********						
20	200	FM	59203	TERMINAL FAC MAINT	385,000	
20	200	FM	59204	AIRFIELD FAC MAINT	660,000	
20	200	FM	59202	UTILITIES FAC MAINT	385,000	
20	200	FM	59205	GROUNDSIDE FAC MAINT	165,000	
20	200	FM	59201	AIRPORT SUPPORT FAC MAINT	440,000	
YEAR 2 TOTAL					2,035,000	
******** YEAR 3 ********						
30	300	FM	59303	TERMINAL FAC MAINT	423,500	
30	300	FM	59302	UTILITIES FAC MAINT	423,500	
30	300	FM	59305	GROUNDSIDE FAC MAINT	181,500	
30	300	FM	59304	AIRFIELD FAC MAINT	726,000	
30	300	FM	59301	AIRPORT SUPPORT FAC MAINT	484,000	
YEAR 3 TOTAL					2,238,500	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
******** YEAR 4 ********						
40	400	FM	59403	TERMINAL FAC MAINT	465,850	
40	400	FM	59402	UTILITIES FAC MAINT	465,850	
40	400	FM	59405	GROUNDSIDE FAC MAINT	199,650	
40	400	FM	59404	AIRFIELD FAC MAINT	798,600	
40	400	FM	59401	AIRPORT SUPPORT FAC MAINT	532,400	
YEAR 4 TOTAL					2,462,350	
FUND GP/FD: 30700 AIRPORT-CAPITAL IMPROVEMENT FD						
******** YEAR 1 ********						
10	100	CI	65001	AIRFIELD IMPROVEMENTS	1,213,289	1,213,289
10	100	CI	75001	GROUNDSIDE IMPROVEMENTS	438,820	438,820
10	100	CI	92501	AIRFIELD SUPPORT FACILITIES	309,756	309,756
10	100	CI	70001	PASSENGER TERMINAL IMPROVEMENTS	389,755	389,755
10	100	CI	60001	UTILITY SYSTEMS IMPROVEMENTS	309,755	309,755
YEAR 1 TOTAL					2,501,295	2,501,295
******** YEAR 2 ********						
20	200	CI	99202	TERMINAL AREA IMPROVEMENTS	340,730	
20	200	CI	99203	GROUNDSIDE AREA IMPROVEMENTS	402,702	
20	200	CI	99205	AIRPORT SUPPORT IMPROVEMENTS	340,732	
20	200	CI	99204	UTILITY SYSTEM IMPROVEMENTS	340,730	
20	200	CI	99201	AIRFIELD AREA IMPROVEMENTS	1,334,530	
YEAR 2 TOTAL					2,839,424	
******** YEAR 3 ********						
30	300	CI	99303	GROUNDSIDE AREA IMPROVEMENTS	530,972	
30	300	CI	99302	TERMINAL AREA IMPROVEMENTS	374,804	
30	300	CI	99304	UTILITY SYSTEM IMPROVEMENTS	374,804	
30	300	CI	99305	AIRPORT SUPPORT IMPROVEMENTS	374,805	
30	300	CI	99301	AIRFIELD AREA IMPROVEMENTS	1,467,983	
YEAR 3 TOTAL					3,123,368	
******** YEAR 4 ********						
40	400	CI	99402	TERMINAL AREA IMPROVEMENTS	412,204	
40	400	CI	99404	UTILITY SYSTEM IMPROVEMENTS	412,204	
40	400	CI	99403	GROUNDSIDE AREA IMPROVEMENTS	504,869	
40	400	CI	99405	AIRPORT SUPPORT IMPROVEMENTS	412,285	
40	400	CI	99401	AIRFIELD AREA IMPROVEMENTS	1,614,781	

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
YEAR 4 TOTAL					3,435,703	
RESP DEPT: 28 ART COMMISSION						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	101	FM	22501	VAR LOC-MISC FAC MAINT PROJ	65,000	65,000
06	199	FM	42901	WEST A00-EXT PAINT/WINDOW REPAIR	25,400	0
09	199	CI	63401	SOM CUL CTR-IMPROVEMENTS	1,368,300	0
YEAR 1 TOTAL					1,458,700	65,000
******** YEAR 2 ********						
20	200	FM	59234	VAR LOC-MONUMENT REHAB	50,000	
20	200	FM	59276	WEST A00 CULTURAL CTR-DOORS	8,300	
20	200	FM	59201	MISC FAC MAINT PROJ	70,000	
20	200	CI	99212	SOM CUL CTR-IMPROVE	1,363,100	
20	200	CI	99207	MIS CUL CTR-IMPROVE	736,000	
20	200	CI	99205	WEST A00 CUL CTR-IMPROVE	420,700	
YEAR 2 TOTAL					2,648,100	
******** YEAR 3 ********						
30	300	FM	59314	VAR LOC-MONUMENT REHAB	50,000	
30	300	FM	59301	MISC FAC MAINT PROJ	70,000	
YEAR 3 TOTAL					120,000	
******** YEAR 4 ********						
40	400	FM	59401	MISC FAC MAINT PROJ	70,000	
YEAR 4 TOTAL					70,000	
******** YEAR 5 ********						
50	500	FM	59501	MISC FAC MAINT PROJ	70,000	
YEAR 5 TOTAL					70,000	
******** YEAR 6 ********						
60	600	FM	59601	MISC FAC MAINT PROJ	70,000	
YEAR 6 TOTAL					70,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
******** YEAR 1 ********						
03	105	FM	33201	MIS CUL CTR-ELEVATOR REPAIR	15,000	15,000
07	105	CI	67901	MIS CUL CTR-IMPROVEMENTS	915,900	297,000
02	199	FM	21001	VAR LOC-MONUMENT REHAB	50,000	0
04	199	FM	33001	SOM CUL CTR-OARK RM-WASTE LINE	13,500	0
05	199	FM	3310I	WEST A00 CUL CTR-REPLACE ROOF	56,300	0
08	199	CI	68001	WEST A0 CUL CTR-IMPROVEMENTS	392,900	0
YEAR 1 TOTAL					1,443,600	312,000
RESP DEPT: 31 FIRE DEPARTMENT						
FUND GP/FO: 01001 GENERAL FUND						
******** YEAR 1 ********						
02	199	CI	72001	VAR STAS-APPARATUS DOORS	301,800	0
06	199	CI	64401	VAR LOC-INSTALL HYDRANTS	40,000	0
07	199	FM	20801	VAR LOC-UNDERGRND CISTERNS	10,000	0
11	199	FM	2320I	VAR STA-SECURITY SCREENS/GATE	17,050	0
13	199	FM	23001	VAR STA-PLUMBING REPAIRS	29,000	0
15	199	FM	23101	VAR STA-REPLACE LIGHT FIXTURES	131,100	0
YEAR 1 TOTAL					609,830	0
******** YEAR 2 ********						
20	200	FM	59284	VAR STAS-RESURFACE DRIVEWAYS	201,500	
20	200	FM	59230	STA NO 19-COPPER WATERPIPE	10,575	
20	200	FM	59202	PUMP STA 1-REPAIR TUNNEL	82,000	
20	200	CI	99219	TRAIN CTR-HIGH PRESSURE HYDRANT	13,000	
20	200	CI	99224	VAR FIRE STAS-APPARATUS DOOR CONT	65,500	
20	200	CI	99223	VAR STA-FIRE SPRINKLER SYSTEM	100,000	
20	200	CI	99218	TRAIN CTR-LOW PRESSURE HYDRANT	35,200	
20	200	CI	99202	STA 8-HOSE HOIST	5,000	
20	200	CI	99266	TRAIN CTR-DRILL TWR-PLUMBING	4,700	
20	200	CI	99285	TWIN PEAKS RES-INTRUSION ALARM	85,400	
20	200	CI	99210	STA 31-HOSE STOR BLDG	27,100	
20	200	CI	99208	VAR STA-APPARATUS DOORS	340,000	
20	200	CI	99201	VAR LOC INSTALL FIRE HYD	40,000	
20	200	FM	59231	STA NO 22-CLOTHES DRIER	10,050	
20	200	CI	99445	VAR LOC-UNDGRND TANK REPLACEMENT	100,000	
20	200	FM	59220	VAR STA-INSTALL PARTITIONS	35,915	
20	200	FM	59226	VAR STA-REPLACE FLOOR COVERING	65,000	
20	200	FM	59372	VAR LOC-MISC FAC MAINT PROJ	200,000	
20	200	FM	59322	VAR STA-GAS CONSERVATION PROJ	15,980	
YEAR 2 TOTAL					1,437,720	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
******** YEAR 3 ********						
30	300	C1	99341	TRAIN CTR-CLASSROOMS	50,000	
30	300	C1	99302	VAR FIRE STAS-APPARATUS DOOR CONT	72,000	
30	300	C1	99301	VAR LOC INSTALL FIRE HYD	40,000	
30	300	C1	99351	VAR STA-DRYING RACKS	6,400	
30	300	C1	99352	VAR STA-SHOWER DOORS	5,200	
30	300	CI	99350	VAR STA-APPARATUS DOORS	283,000	
30	300	C1	99305	STA 8-STUDY ROOM	15,000	
30	300	C1	99307	CHIEF RES-REMODEL KIT/BATH	15,000	
30	300	C1	99304	VAR STA-FIRE SPRINKLER SYSTEM	100,000	
30	300	C1	99353	VAR STA-GARBAGE DISPOSAL UNITS	6,200	
30	300	CI	99229	DRILL TOWER-IMPROVEMENTS	11,200	
30	300	FM	59362	VAR LOC-MISC FAC MAINT PROJ	200,000	
30	300	C1	99521	VAR LOC-UNDGRND TANK REPLACEMENT	100,000	
YEAR 3 TOTAL					904,000	
******** YEAR 4 ********						
40	400	C1	99403	VAR STA-FIRE SPRINKLER SYSTEM	100,000	
40	400	CI	99401	VAR LOC INSTALL FIRE HYD	40,000	
40	400	FM	59440	VAR LOC-MISC FAC MAINT PROJ	200,000	
40	400	C1	99614	VAR LOC-UNDGRND TANK REPLACEMENT	100,000	
YEAR 4 TOTAL					440,000	
******** YEAR 5 ********						
50	500	C1	99501	VAR LOC INSTALL FIRE HYD	40,000	
50	500	C1	99507	VAR STA-FIRE SPRINKLER SYSTEM	100,000	
50	500	C1	99363	HEADQUARTERS BLDG-EXTEND 4TH FLR	750,000	
50	500	FM	59533	VAR LOC-MISC FAC MAINT PROJ	200,000	
50	500	C1	99615	VAR LOC-UNDGRND TANK REPLACEMENT	100,000	
YEAR 5 TOTAL					1,190,000	
******** YEAR 6 ********						
60	600	C1	99601	VAR LOC INSTALL FIRE HYD	40,000	
60	600	FM	59632	VAR LOC-MISC FAC MAINT PROJ	200,000	
YEAR 6 TOTAL					240,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
03	101	FM	29301	VAR LOC-MISC FAC MAINT PROJ	200,000	130,000
01	199	CI	73701	VAR LOC-FUEL TANK REPLACEMENT	100,000	0
04	199	FM	28401	VAR STA-ROOF/GUTTER REPAIR	106,680	0

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OEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENOED
05	199	FM	26301	PUMP STA 2-PLATFORM	11,550	0
08	199	FM	33301	VAR STA-WOMAN FAC-ALTERATIONS	80,000	0
09	199	FM	33401	VAR STA-APPARATUS OOOR CONTROLS	65,500	0
10	199	FM	33701	VAR STA-SECURITY LOCK REPAIRS	10,750	0
12	199	FM	33601	VAR STA-SHOWER REPAIRS	24,750	0
14	199	FM	33501	VAR STA-KITCHEN REMODELING	109,420	0
YEAR 1 TOTAL					716,650	130,000

RESP DEPT: 32 HETCH HETCHY PROJECT

FUNO GP/FD: 33001 HETCH HETCHY OPERATING FUNO

******** YEAR 1 ********

01	101	CI	80901	HOLM PHRNSE-WATER RECOVERY	7,500,000	5,000,000
02	102	CI	81001	MOC OAM SPILLWAY-AOOITION	1,980,000	1,980,000
03	103	CI	80201	HOLM POWERHOUSE SLOPE STABILIZATI	550,000	110,000
04	104	CI	81101	CHERRY/ELEANOR PUMP STATION	1,700,000	3,200,000
24	105	CI	82001	VARIOUS BLOGS-ASBESTOS SURVEY	75,000	75,000
07	106	CI	81301	PRIEST RES DAM-STRUCTURE STUOY	300,000	300,000
08	107	CI	81401	MOCCASIN OAM-SAFETY ANALYSIS	30,000	30,000
11	108	FM	38001	HETCH HETCHY BLOGS-MAINT/REP	223,000	223,000
12	109	CI	66001	TUNNELS P/L MOCCASIN TO ALAMEOA R	128,000	128,000
13	110	FM	37701	TROLLEY POLE FAC-MAINTENANCE	369,000	369,000
14	111	CI	81601	ELECTRONIC GOVERNOR SYSTEM	1,000,000	1,000,000
15	112	CI	80301	STREET LIGHTING REPAIR/REPLACE	500,000	500,000
16	113	CI	79601	HETCHY POWER SYSTEM OPTIMIZATION	300,000	300,000
17	114	CI	62301	TOP PROGRAM	500,000	500,000
19	115	CI	81801	TRANS SYSTEM POWER RECORDERS	40,000	40,000
21	116	CI	81901	BLOGS/STRUCTURES-CONOITION ASSESS	200,000	200,000
25	117	FM	37901	MOC/NEWARK TRANS LINE TWRS-PAINT	187,000	107,000
05	199	CI	81201	MOC RES-OEEPEN/RECONTOUR	2,311,000	0
06	199	CI	60701	PRIEST RESERVOIR OIVERSION CHANNE	530,000	0
09	199	CI	81501	CHERRY VAL OAM-STREAM GAGE	40,000	0
10	199	CI	67001	RESURFACE ROADS-HETCH HETCHY	49,000	0
18	199	CI	81701	JUNIPERO SERRA-REPLACE ST LIGHT	3,015,000	0
20	199	CI	76901	MARKET ST-LIGHTING CONTROL CENTER	272,000	0
22	199	FM	38401	KIRKNOOO & HOLM PENSTOCKS ACCESS	50,000	0
23	199	CI	63801	O'SH DAM POWER PLANT	200,000	0
YEAR 1 TOTAL					22,057,000	14,150,000

******** YEAR 2 ********

20	200	CI	99221	VAR ROADS-RECONSTRUCTION/REPAIR	1,077,000
20	200	CI	99223	EARLY INTAKE-SAND STORAGE	67,000
20	200	CI	99226	MOCCASIN COTTAGES-REHABILITATE	330,000
20	200	CI	99227	O'SHAUGHNESSY OAM-WATER TANK	119,000
20	200	CI	99231	ELEANOR OAM-SEAL CONCRETE FACE	672,000
20	200	CI	99225	VAR LOC-OOMESTIC LINES-REPLACE	557,000

CITY & COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1988-89

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
20	200	CI	99204	TROLLEY COACH OVRHD PROG(RR)	500,000	
20	200	CI	9920B	SAN JOAQUIN PIPELINE-REPAIRS	4,065,000	
20	200	CI	99211	VAN NESS AVE-STREET LIGHTING	3,498,000	
20	200	CI	99210	BRICK MANHOLES-RECONSTRUCT	131,400	
20	200	CI	99214	TROLLEY COACH OVRHD PROG (AB)	2,750,000	
20	200	CI	99218	RESURFACE ROADS	52,000	
20	200	CI	99217	TUNNELS/PIPELINE-RECONSTRUCTION	136,000	
20	200	CI	99206	PRIEST RESERVOIR BYPASS	9,415,000	
20	200	FM	5921I	TROLLEY POLES-REPAIR/PAINT	391,000	
20	200	FM	59215	MOC/NEWARK TRANS LINE-PAINT TOWER	198,000	
20	200	FM	59202	VAR BLDGS-MAINTENANCE	236,000	
20	200	CI	99233	MOCCASIN PWRHSE-ENERGY ABSORBERS	1,326,000	
20	200	CI	99234	MOCCASIN-TAILRACE IMPROVEMENT	550,000	
20	200	CI	99244	HOLM POWERHOUSE WATER RECOVERY	7,500,000	
20	200	CI	99201	LOW HEAD GENERATING FACILITIES	500,000	
20	200	CI	99246	ST LIGHT FAC-REPAIR/REPLACE	500,000	
20	200	CI	99245	ELECTRONIC GOVERNOR SYSTEM	1,000,000	
20	200	CI	99235	TRANS LINES 3/4-UPGRADE (STUDY)	120,000	
20	200	CI	99405	EARLY INTAKE-REPLACE DRUM GATES	808,000	
20	200	CI	99236	VAR PWRHSES-ACOUSTICAL FLOW METER	500,000	
20	200	CI	99241	MAINTENANCE MANAGEMENT PROGRAM	450,000	
20	200	CI	99243	COMPUTERIZED DRAFTING SYS (STUDY)	200,000	
20	200	CI	99242	MUNI FAC-ENERGY CONS RETROFITS	500,000	
20	200	CI	99239	MOCCASIN SHOP BLDGS-REPLACEMENT	2,014,000	
20	200	CI	9923B	VIBRATION MONITORING PROGRAM	150,000	
20	200	CI	99237	WATER TRANSMISSION DEMANDS STUDY	250,000	
20	200	CI	99240	FOOTHILL TUNNEL GATES-CONTROL SYS	30,000	
YEAR 2 TOTAL					40,592,400	
******** YEAR 3 ********						
30	300	CI	9922B	PARK MERCED AREA-STREET LIGHTING	2,359,000	
30	300	CI	99229	O'SHAUGHNESSY DAM COTTAGE-REHAB	319,000	
30	300	CI	99304	TROLLEY COACH OVRHD PROG(RR)	500,000	
30	300	CI	99305	WATER TREATMENT FACILITIES	3,359,000	
30	300	CI	99232	CHERRY VALLEY BLDG-REHABILITATE	652,000	
30	300	CI	9930B	VAN NESS AVE-STREET LIGHTING	4,876,000	
30	300	CI	99311	TUNNELS/PIPELINE-RECONSTRUCTION	144,000	
30	300	CI	99312	RESURFACE ROADS	55,000	
30	300	CI	99314	VAR ROADS-RECONSTRUCTION/REPAIR	1,162,900	
30	300	CI	99307	BRICK MANHOLES-RECONSTRUCT	139,300	
30	300	CI	99224	O'SHAUGHNESSY BOAT RAMP-RESURFACE	175,000	
30	300	CI	99213	OLD MOC POWERHOUSE-RECONSTRUCT	2,956,000	
30	300	FM	59314	TROLLEY POLES-REPAIR/PAINT	414,000	
30	300	FM	59317	MOC/NEWARK TRANS LINE-PAINT TOWER	210,000	
30	300	CI	99415	SAN JOAQUIN P/L CROSSOVERS	1,155,000	
30	300	CI	99416	MOCCASIN PENSTOCK-REPLACE SADDLE	1,033,000	
30	300	FM	59302	VAR BLDGS-MAINTENANCE	251,000	
30	300	CI	9931B	SCADA SYSTEM-MODIFY/ADDITIONS	290,000	
30	300	CI	99316	MOC PWRHSE-SOLIDSTATE EXCITER SYS	350,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
30	300	CI	99319	HETCH HETCHY-RADIO INFO SYSTEM	440,000	
30	300	CI	99317	O'SHAUGHNESSY PWR DISTRIBUTION	200,000	
30	300	CI	99301	LOW HEAD GENERATING FACILITIES	3,635,000	
30	300	CI	99321	ST LIGHT FAC-REPAIR/REPLACE	500,000	
30	300	CI	99315	EARLY INTAKE ROAD-STABILIZATION	3,000,000	
30	300	CI	99320	WARNERVILLE SWTCHYRD-DELUGE DRAIN	427,000	
YEAR 3 TOTAL					28,602,200	
******** YEAR 4 ********						
40	400	CI	99505	KIRKWOOD/HOLM PENSTS-INT LINING	2,100,000	
40	400	FM	5940B	TROLLEY POLES-REPAIR/PAINT	439,000	
40	400	FM	5941I	MOC/NEWARK TRANS LINE-PAINT TOWER	222,000	
40	400	CI	9951I	BRYANT ST FAC-OFF SPACE IMPROVE	263,700	
40	400	CI	99512	HUGHES/LEITHOLD LINES-REPLACE	88,000	
40	400	CI	9951J	HOLM POWERHSE-DRAIN CONTROL SYS	510,900	
40	400	CI	99510	BRYANT ST FAC-GENERAL REPAIRS	382,800	
40	400	CI	99401	LOW HEAD GENERATING FACILITIES	6,905,000	
40	400	CI	99402	TROLLEY COACH OVRHD PROG(RR)	500,000	
40	400	CI	99403	BRICK MANHOLES-RECONSTRUCT	147,600	
40	400	CI	99313	MOCCASIN-SHOP BUILDINGS-REPLACE	2,046,000	
40	400	CI	99410	TUNNELS/PIPELINE-RECONSTRUCTION	153,000	
40	400	CI	99411	RESURFACE ROADS	58,000	
40	400	CI	99414	VAR ROADS-RECONSTRUCTION	1,232,700	
40	400	CI	99222	ALEMANY BLVD-ST LIGHT REPLACEMENT	1,867,000	
40	400	FM	59402	VAR BLDGS-MAINTENANCE	266,000	
40	400	CI	99417	ST LIGHT FAC-REPAIR/REPLACE	500,000	
YEAR 4 TOTAL					17,769,700	
******** YEAR 5 ********						
50	500	CI	99509	VAR ROADS-RECONSTRUCTION/REPAIR	1,306,700	
50	500	FM	59505	TROLLEY POLES-REPAIR/PAINT	465,000	
50	500	CI	99408	KIRKWOOD PENSTOCK-PROTECT COVER	5,221,600	
50	500	CI	99503	BRICK MANHOLES-RECONSTRUCT	156,500	
50	500	CI	99506	TUNNELS/PIPELINE-RECONSTRUCTION	162,000	
50	500	CI	99507	RESURFACE ROADS	62,000	
50	500	CI	99306	SAN JOAQUIN PIPELINE-REPAIRS	9,169,000	
50	500	FM	59509	MOC/NEWARK TRANS LINE-PAINT TOWER	235,000	
50	500	FM	59502	VAR BLDGS-MAINTENANCE	282,000	
50	500	CI	99515	ST LIGHT FAC-REPAIR/REPLACE	500,000	
50	500	CI	99514	SAN JOAQUIN P/L NO 3-FIELD JOINTS	2,753,000	
YEAR 5 TOTAL					20,312,800	
******** YEAR 6 ********						
60	600	FM	59604	TROLLEY POLES-REPAIR/PAINT	493,000	
60	600	CI	99602	BRICK MANHOLES-RECONSTRUCT	165,800	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
60	600	CI	99603	TUNNELS/PIPELINE-RECONSTRUCTION	172,000	
60	600	CI	99604	RESURFACE ROADS	65,000	
60	600	CI	99606	VAR ROADS-RECONSTRUCTION/REPAIR	1,385,000	
60	600	FM	59602	VAR BLDGS-MAINTENANCE	299,000	
60	600	CI	99607	ST LIGHT FAC-REPAIR/REPLACE	500,000	
YEAR 6 TOTAL					3,079,800	
RESP DEPT: 35 MUNICIPAL RAILWAY						
FUND GP/FD: 31001 MUNICIPAL RAILWAY OPERATING						
******** YEAR 1 ********						
01	101	FM	22501	MISC FAC MAINT PROJ	525,000	525,000
YEAR 1 TOTAL					525,000	525,000
******** YEAR 2 ********						
20	200	FM	59202	VAR LOC-ASBESTOS ABATEMENT	245,000	
20	200	FM	59203	VAR LOC-REPLACE ROOF/FLOOR COVER	75,000	
20	200	FM	59201	MISC FAC MAINT PROJ	600,000	
YEAR 2 TOTAL					920,000	
******** YEAR 3 ********						
30	300	FM	59302	VAR LOC-ASBESTOS ABATEMENT	245,000	
30	300	FM	59303	VAR LOC-REPLACE ROOF/FLOOR COVER	75,000	
30	300	FM	59301	MISC FAC MAINT PROJ	600,000	
YEAR 3 TOTAL					920,000	
******** YEAR 4 ********						
40	400	FM	59402	VAR LOC-ASBESTOS ABATEMENT	245,000	
40	400	FM	59403	VAR LOC-REPLACE ROOF/FLOOR COVER	75,000	
40	400	FM	59401	MISC FAC MAINT PROJ	600,000	
YEAR 4 TOTAL					920,000	
******** YEAR 5 ********						
50	500	FM	59502	VAR LOC-REPLACEMENT ROOF/FLOOR CO	75,000	
50	500	FM	59501	MISC FAC MAINT PROJ	600,000	
YEAR 5 TOTAL					675,000	
******** YEAR 6 ********						

DEPT PRIO	CLAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
60	600	FM	59601	MISC FAC MAINT PROJ	600,000	
YEAR 6 TOTAL					600,000	
RESP DEPT: 36 PARKING AUTHORITY						
FUND GP/FD: 02071 OFF STREET PARKING						
******** YEAR 1 ********						
01	101	FM	50601	VAR LOC-MISC FAC MAINT PROJ	100,000	100,000
02	102	FM	50201	ST MARY SQ GAR-ESCALATOR UNITS	500,000	500,000
03	103	FM	50301	VAR GARAGES-ASBESTOS SURVEY	60,000	60,000
YEAR 1 TOTAL					660,000	660,000
******** YEAR 2 ********						
20	200	FM	59201	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 2 TOTAL					100,000	
******** YEAR 3 ********						
30	300	FM	59301	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 3 TOTAL					100,000	
******** YEAR 4 ********						
40	400	FM	59401	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 4 TOTAL					100,000	
******** YEAR 5 ********						
50	500	FM	59501	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 5 TOTAL					100,000	
******** YEAR 6 ********						
60	600	FM	59601	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 6 TOTAL					100,000	
RESP DEPT: 38 POLICE						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						

CITY & COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1988-89

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
03	101	FM	23601	VAR LOC-MISC FAC MAINT PROJ	100,000	45,000
02	102	FM	20201	HOJ-RADIO ROOM-RAISED FLOOR	52,650	52,650
01	103	FM	23901	POLICE ACADEMY-REPLACE ROOF	244,335	244,335
04	199	FM	23801	GGP STABLES-SECURITY FENCE	7,280	0
05	199	FM	48501	HOJ-REPLACE FLOOR COVER	183,658	0
06	199	FM	23701	MCLAREN STABLES-VENTILATION	5,100	0
07	199	FM	41201	HOJ-OFF AREA-PAINT	93,280	0
08	199	CI	95301	VAR STA-EMERGENCY POWER	19,400	0
YEAR 1 TOTAL					705,703	341,985
******** YEAR 2 ********						
20	200	FM	59237	VAR STA-GASOLINE PUMPS	72,000	
20	200	FM	59258	JUV BUR-2475 GREENNICH-REPAIRS	200,100	
20	200	FM	59236	POLICE RANGE-REPAIRS	122,735	
20	200	CI	99517	PARK STA-ELECTRICAL CIRCUITS	28,100	
20	200	CI	99375	TARAVAL STA-GASOLINE TANK/PUMPS	75,000	
20	200	CI	99247	HOJ-RMS G21/23-VENT SYS	22,000	
20	200	CI	99407	CENTRAL STATION-CABINETS	9,200	
20	200	CI	99241	PISTOL RANGE-MODERNIZATION	1,250,000	
20	200	FM	59363	VAR LOC-MISC FAC MAINT PROJ	100,000	
20	200	FM	59297	POLICE RANGE-INT/EXT PAINTING	261,450	
20	200	FM	59215	POLICE STABLES-BUILD SYS REPAIRS	81,850	
YEAR 2 TOTAL					2,222,435	
******** YEAR 3 ********						
30	300	FM	59261	RANGE-PARKING AREA-RESURFACE	59,000	
30	300	CI	99248	PISTOL RANGE-TARGET OP MECHANISM	60,000	
30	300	FM	59441	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 3 TOTAL					219,000	
******** YEAR 4 ********						
40	400	CI	99410	RANGE-HEATING SYSTEM	30,600	
40	400	CI	99406	RANGE-FIRE SPRINKLER	31,700	
40	400	CI	99246	VAR DIST STA-EMERGENCY POWER	154,000	
40	400	FM	59534	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 4 TOTAL					316,300	
******** YEAR 5 ********						
50	500	FM	59633	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 5 TOTAL					100,000	

OEPT PRIO	CIAC PRIO	C1P	PROJECT/WORKPHASE NO.	TITLE	OEPARTMENT REQUEST	MAYORS RECOMMENOEO
******** YEAR 6 ********						
60	600	FM	59634	VAR LOC-MISC FAC MAINT PROJ	100,000	
YEAR 6 TOTAL					100,000	
RESP OEPT: 39 PORT						
FUNO GP/FO: 34001 SF HARBOR OPERATING FUNO						
******** YEAR I ********						
0I	10I	FM	20001	VAR LOC-MAINT OREOGING	325,000	325,000
02	I02	FM	20101	ASBESTOS SAFETY SURVEY	58,710	58,710
03	I03	FM	21101	VAR LOC-REPAIR/REPLACEMENT	00,100	88,100
YEAR I TOTAL					471,B90	471,B90
RESP OEPT: 41 PUBLIC LIBRARY						
FUNO GP/FO: 0I001 GENERAL FUNO						
******** YEAR I ********						
0I	199	C1	60B01	MAIN LIB-ELECT SVC	616,500	0
YEAR 1 TOTAL					616,500	0
******** YEAR 2 ********						
20	200	FM	5927B	MARINA LIB-COURTYARO BENCHES	7,000	
20	200	FM	59279	ANZA LIB-RESURFACE COURT YARO	12,000	
20	200	FM	59273	MAIN LIB-COMM R[ ]ARPET	41,000	
20	200	CI	99231	VAR BRANCH LIB-HANOICAPPEO ACCESS	666,000	
20	200	CI	99294	ORTEGA LIB-HEATING SYSTEM	10,000	
20	200	CI	99250	MAIN LIB-GRANO STAIR-LIGHTING	72,000	
20	200	CI	99230	MAIN LIO-MAIN STACK-IMPROVE LIGHT	350,B00	
20	200	FM	59250	VAR BRANCH LIB-FLOOR TILES	57,125	
20	200	FM	59249	VAR LIB-SECURITY LIGHTING	45,250	
20	200	FM	5924B	45 HYOE ST-INT/EXT PAINTING	72,000	
20	200	FM	59292	MARINA LIB-REPAIR WOOOEN BENCHES	0,200	
20	200	CI	99444	MAIN LIB-FRONT AREA-WALKWAY	78,000	
20	200	FM	59247	MAIN LIB-VAR AREAS-LIGHTING	76,940	
20	200	FM	59295	MAIN LIB-STACK AREA-GLASS FLOOR	314,300	
20	200	FM	59251	MAIN LIBRARY-LIB OFFICE-CARPET	6,500	
YEAR 2 TOTAL					I,817,915	
******** YEAR 3 ********						
30	300	CI	99251	MAIN LIB-AUTOMATIC SOUTH ELEVATOR	250,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
30	300	CI	99437	MAIN LIB-MAIN STACK-IMPROVE LIGHT	46,200	
30	300	CI	99441	VAR BRANCH LIB-HANDICAPPED ACCESS	957,000	
YEAR 3 TOTAL					1,253,200	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
02	199	CI	79301	VAR BRANCH LIB-ELECTRICAL IMPROVE	97,750	0
03	199	FM	34301	MAIN LIB-EXTERIOR SASH-PAINTING	142,000	0
04	199	FM	34001	WEST ADD BR-WATER SEAL FLOOR	3,768	0
05	199	CI	77801	MAIN LIB-SORT RM VENT SYSTEM	10,450	0
06	199	FM	33801	MARINA BRANCH-HEATING SYSTEM	154,600	0
07	199	FM	30401	VAR BRANCH LIB-MOD ENTRANCE DOORS	21,000	0
08	199	FM	34201	EXCELSIOR BRANCH-REPLACE CARPET	25,200	0
09	199	FM	34101	NOE VALLEY BR-RAIN GUTTER	8,100	0
10	199	FM	33901	ANZA BRANCH-WINDOW REPAIR	5,321	0
11	199	FM	27601	VAR BRANCH LIB PAINT/PLASTER	55,500	0
YEAR 1 TOTAL					523,689	0
RESP DEPT: 42 RECREATION AND PARK COMMISSION						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	101	FM	21901	VAR LOC-MISC FAC MAINT PROJ	750,000	500,000
02	101	FM	55601	ZOO-MISC FAC MAINT	100,000	100,000
03	101	FM	36101	GGP PATHWAYS	65,000	30,000
04	101	FM	20401	REPLACE FENCING	55,000	30,000
05	101	FM	31401	ZOO FENCING	30,000	25,000
07	101	FM	28601	WALKS PARKING AREA-RESURFACE	106,000	50,000
19	107	FM	35001	CIVIC CTR PLAZA-REHABILITATE	200,000	200,000
06	199	FM	28701	COURT PLAY AREAS-RESURFACE	106,000	0
11	199	FM	28501	REHAB LIGHTING	96,000	0
12	199	FM	32001	GGP-MAINT YD-UNDERGRND FUEL TANK	275,000	0
14	199	FM	24001	GGP-KEZAR PAVILION-REPLACE ROOF	368,700	0
15	199	FM	34801	COIT TOWER-ELEVATOR	174,320	0
17	199	CI	83701	ZOO-SEWERS/DRAINS	364,000	0
YEAR 1 TOTAL					2,690,020	935,000
******** YEAR 2 ********						
20	200	FM	59217	VAR LOC-MONUMENT/STATUE REHAB	250,000	
20	200	FM	59244	VAR PKS-PLYGNDS-FENCING	55,000	
20	200	FM	59254	GGP-RESUR WALKS-PATHS	65,000	
20	200	FM	59267	GGP-CONCOURSE-TUNNEL REPAIR	8,000	
20	200	FM	59256	PARK PRESIDIO BLVD-LANDSCAPE	21,200	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
20	200	FM	59245	MISC FAC MAINT PROJ	700,000	
20	200	FM	59243	VAR LOC-REHAB LIGHT SYS	106,000	
20	200	FM	59281	VAR LOC-REHABILITATE OLOGS	100,000	
20	200	FM	59282	COIT TOWER ELEVATOR RECONSTRUCTIO	162,150	
20	200	FM	59280	GGP-KEZAR PAV-REPLACE FLOOR	150,000	
20	200	FM	59242	VAR LOC-RESUR WALKS-PATHS	100,000	
20	200	FM	59241	VAR LOC-RESUR COURTS	101,000	
20	200	FM	59262	ZOO-RESUR WALKS AND ROADS	20,000	
20	200	FM	59268	ZOO-MISC FAC MAINT PROJS	100,000	
20	200	FM	59205	ZOO-FENCING	30,000	
20	200	CI	99257	ZOO-HOSPITAL BLOG-ADDITION	232,700	
20	200	CI	99295	GGP-STOW LAKE-BOAT SHED	75,000	
20	200	CI	99298	SHARP PARK SEAWALL	5,500,000	
20	200	CI	99297	VAR LOC-IRRIGATION SYSTEM	100,000	
20	200	CI	99296	ZOO-SERVICE ENTRANCE GATE	50,000	
20	200	CI	99249	GGP-MCLAREN LODGE-ELECTRICAL SERV	100,000	
20	200	CI	99514	MCLAREN PK-WATER SYSTEM	244,500	
20	200	CI	99232	VAR REC BLDGS-FIRE SPRINKLES SYS	132,000	
20	200	CI	99244	VAR LOC-SECURITY LIGHTING	132,300	
20	200	CI	99242	CANDLESTICK PARK IMPROVEMENTS	2,100,000	
20	200	CI	99237	VAR LOC-RESTROOM RECONSTRUCTION	250,000	
20	200	CI	99255	GGP-ARBORETUM-REST ROOM	50,000	
20	200	CI	99221	GGP-ELECTRICAL IMPROVEMENTS	228,000	
20	200	CI	99204	ZOO-RECON WATER-SEWER SYS	364,000	
20	200	FM	59299	GGP-TENNIS COURTS-RENOVATION	366,000	
20	200	FM	59351	GGP-BAND SHELL-RESTORATION	507,000	
20	200	FM	59298	EMBARCADERO PLAZA-DRAINAGE STRIP	109,000	
20	200	CI	99438	GGP-TEA GARDEN-REHAB WOOD BRIDGE	68,800	
YEAR 2 TOTAL					12,577,650	
******** YEAR 3 ********						
30	300	FM	59306	VAR LOC-MONUMENT/STATUE REHAB	250,000	
30	300	FM	59304	ZOO-RESURFACE WALKS/ROADS	30,000	
30	300	FM	59317	VAR LOC-RESUR WALKS-PATHS	100,000	
30	300	FM	59319	VAR PKS-PLYGNDS-FENCING	55,000	
30	300	FM	59318	VAR LOC-REHAB LIGHT SYS	116,000	
30	300	FM	59316	VAR LOC-RESUR COURTS	101,000	
30	300	FM	59341	VAR LOC-REHABILITATE BLDGS	100,000	
30	300	FM	59326	ZOO-FENCING	30,000	
30	300	FM	59332	GGP-RESUR WALKS-PATHS	70,000	
30	300	FM	59334	PARK PRESIDIO BLVD-LANDSCAPE	21,200	
30	300	FM	59320	MISC FAC MAINT PROJ	700,000	
30	300	FM	59303	ZOO-MISC FAC MAINT PROJ	100,000	
30	300	CI	99308	VAR LOC-RESTROOM RECONSTRUCTION	250,000	
30	300	CI	99311	CANDLESTICK PARK IMPROVEMENTS	1,800,000	
30	300	CI	99328	COIT TOWER-RECON PARKING AREA	126,000	
30	300	CI	99365	GGP-NO MILL RES-RECONSTRUCT ROOF	30,000	
30	300	CI	99370	VAR LOC-SECURITY LIGHTING	139,500	
30	300	CI	99335	ZOO-MOTHERS BLDG-RECONSTRUCTION	1,890,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
30	300	C1	99357	ZOO-RECON WATER-SEWER SYS	364,000	
30	300	CI	99354	VAR LOC-IRRIGATION SYSTEM	100,000	
30	300	C1	99327	MATHER-DINING HALL-IMPROVEMENTS	71,900	
30	300	CI	99306	VAR REC BLDGS-FIRE SPRINKLES SYS	132,000	
30	300	FM	59356	GGP-BAND SHELL-RESTORATION	115,000	
30	300	CI	99436	GGP-URBAN FORESTRY CTR-PROG STUDY	62,000	
YEAR 3 TOTAL					6,753,600	
******** YEAR 4 ********						
40	400	FM	59411	VAR LOC-RESUR COURTS	101,000	
40	400	FM	59406	VAR LOC-MONUMENT/STATUE REHAB	250,000	
40	400	FM	59412	VAR LOC-RESUR WALKS-PATHS	100,000	
40	400	FM	59415	MISC FAC MAINT PROJ	700,000	
40	400	FM	59414	VAR PKS-PLYGNDS-FENCING	55,000	
40	400	FM	59413	VAR LOC-REHAB LIGHT SYS	126,000	
40	400	FM	59404	ZOO-RESURFACE WALKS/ROADS	30,000	
40	400	C1	99419	VAR REC BLDGS-FIRE SPRINKLES SYS	132,000	
40	400	C1	99420	VAR LOC-RESTROOM RECONSTRUCTION	250,000	
40	400	FM	59424	ZOO-MISC FAC MAINT PROJ	100,000	
40	400	FM	59426	GGP-RESUR WALKS-PATHS	75,000	
40	400	FM	59434	VAR LOC-REHABILITATE BUILDINGS	100,000	
40	400	CI	99253	GGP-EQUESTRIAN CTR-IMPROVEMENTS	350,000	
40	400	FM	59428	PARK PRESIDIO BLVD-LANDSCAPE	21,200	
40	400	CI	99420	VAR LOC-IRRIGATION SYSTEM	100,000	
40	400	C1	99423	RANDALL MUS-ENVIRO CENTER	399,700	
40	400	C1	99424	ZOO-RECON WATER-SEWER SYS	364,000	
40	400	FM	59420	ZOO-FENCING	30,000	
YEAR 4 TOTAL					3,283,900	
******** YEAR 5 ********						
50	500	FM	59509	VAR LOC-RESUR COURTS	101,000	
50	500	FM	59511	VAR LOC-REHAB LIGHT SYS	136,400	
50	500	FM	59513	MISC FAC MAINT PROJ	700,000	
50	500	FM	59520	ZOO-MISC FAC MAINT PROJ	100,000	
50	500	FM	59524	PARK PRESIDIO BLVD-LANDSCAPE	21,200	
50	500	FM	59530	VAR LOC-REHABILITATE BLDGS	100,000	
50	500	FM	59522	GGP-RESUR WALKS-PATHS	80,000	
50	500	CI	99504	VAR REC BLDGS-FIRE SPRINKLER SYS	100,000	
50	500	C1	99513	PAL FINE ARTS-LIGHTING	706,200	
50	500	C1	99518	VAR LOC-IRRIGATION SYSTEM	100,000	
50	500	CI	99509	VAR LOC-RESTROOM RECONSTRUCTION	250,000	
50	500	CI	99503	ZOO-RECON WATER/SEWER SYS	364,000	
50	500	FM	59518	GGP-CONSERVATORY-RETAINING WALL	69,000	
50	500	FM	59512	VAR PKS-PLYGNDS-FENCING	55,000	
50	500	FM	59510	VAR LOC-RESUR WALKS-PATHS	100,000	
50	500	FM	59508	ZOO-FENCING	35,000	
50	500	FM	59504	ZOO-RESURFACE WALKS/ROADS	30,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
YEAR 5 TOTAL					3,047,800	
******** YEAR 6 ********						
60	600	FM	59630	VAR LOC-REHABILITATE BLDGS	100,000	
60	600	FM	59608	ZOO-FENCING	35,000	
60	600	FM	59609	VAR LOC-RESUR COURTS	101,000	
60	600	FM	59610	VAR LOC-RESUR WALKS-PATHS	100,000	
60	600	FM	59612	VAR PKS-PLYGNDS-FENCING	55,000	
60	600	CI	99611	ZOO-RECON WATER-SEWER SYS	322,000	
60	600	CI	99612	VAR LOC-RESTROOM RECONSTRUCTION	250,000	
60	600	CI	99613	VAR LOC IRRIGATION SYSTEM	100,000	
60	600	FM	59620	ZOO-MISC FAC MAINT PROJ	100,000	
60	600	FM	59622	GGP-RESUR WALKS-PATHS	05,000	
60	600	FM	59624	PARK PRESIDIO BLVD-LANDSCAPE	21,200	
60	600	FM	59613	MISC FAC MAINT PROJ	700,000	
60	600	FM	59611	VAR LOC-REHAB LIGHT SYS	145,000	
60	600	FM	59604	ZOO-RESURFACE WALKS/ROADS	30,000	
YEAR 6 TOTAL					2,144,200	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
08	199	CI	80301	VAR LOC-PROTECTIVE/SECURITY LIGHT	126,000	0
09	199	CI	70201	VAR REC BLDGS-FIRE PROTECT SYSTEM	140,000	0
10	199	CI	79701	VAR LOC GAS CONSERVATION PROJ	75,000	0
13	199	CI	80901	PFA-SEWER FORCE MAIN	27,000	0
16	199	CI	80501	COIT TOWER-EMERGENCY POWER	01,550	0
18	199	FM	25201	ZOO-MOTHERS BLDG-REPAIRS	652,000	0
YEAR 1 TOTAL					1,101,550	0
FUND GP/FD: 02221 OPEN SPACE AND PARK RENOVATION						
******** YEAR 1 ********						
10	100	FM	21301	R/VAR LOC-ROOFING	160,000	160,000
10	100	CI	62101	R/NO BEACH POOL-ADDITION	500,000	500,000
10	100	CI	65701	ADAM ROGERS PARK-IMPROVEMENTS	100,000	100,000
10	100	CI	65801	VAR LOC-ACQUISITION/DEVELOPMENT	3,000,000	3,000,000
10	100	CI	65001	HN/BUCHANAN MALL-RECONSTRUCT	250,000	250,000
10	100	FM	21801	VAR LOC-RESURFACE COURTS	75,000	75,000
10	100	FM	20901	HHO/VAR LOC-COMMUNITY GARDENS	50,000	50,000
10	100	CI	63901	R/VAR LOC-TENNIS CTS-LIGHTING	100,000	100,000
10	100	FM	22501	PRECITA PARK-PLAY APPARATUS/TREES	200,000	200,000
10	100	FM	22001	VAR AREAS-OPEN SPACE REFOREST	160,000	160,000
10	100	FM	22301	GARFIELD FIELD HSE-REHABILITATION	200,000	200,000
10	100	FM	22401	ALTA PLAZA-IRRIGATION SYSTEM	355,000	355,000

DPREP REPORT 782
RUN DATE: 17-MAY-1988 TIME: 3:35PM

CITY & COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1988-89

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
10	100	FM	22601	HAYES VAL PLYGRND-REHAB	150,000	150,000
10	100	FM	22701	JUNIPERO SERRA PLYGRND-CLUBHSE EX	125,000	125,000
10	100	FM	22001	CIVIC CTR-REHABILITATION	150,000	150,000
10	100	FM	22201	GLEN CANYON-IMPROVEMENT PLAN	60,000	60,000
10	100	CI	62401	R/MAHONA CLUBHSE-IMPROVE	400,000	400,000
10	199	CI	60101	BAYVIEW OPEN SPACE DEVELOPMENT	100,000	0
YEAR 1 TOTAL					6,135,000	6,035,000
******** YEAR 2 ********						
20	200	C1	99201	BAYVIEW OPEN SPACE DEVELOPMENT	100,000	
YEAR 2 TOTAL					100,000	
FUND GP/ID: 02222 CANDLESTICK PARK						
******** YEAR 1 ********						
01	101	FM	20001	MISC FAC MAINT PROJ	560,000	560,000
02	102	FM	20901	CANDLESTICK-ASBESTOS SURVEY	25,000	25,000
03	103	CI	61601	CANDLESTICK PARK IMPROVEMENT	3,000,000	3,000,000
04	104	FM	21901	STADIUM AREA-RESTRM REHAB	250,000	250,000
05	105	CI	60001	INSP/MAINT PROG	30,000	30,000
06	106	C1	61901	PERIMETER AREA-SECURITY FENCE	100,000	100,000
07	107	FM	20101	PARKING LOT REPAVE	130,000	130,000
YEAR 1 TOTAL					4,095,000	4,095,000
******** YEAR 2 ********						
20	200	C1	99201	STRUCTURAL COMPONENTS PROG	30,000	
20	200	C1	99203	CANDLESTICK PARK IMPROVEMENTS	3,000,000	
20	200	FM	59203	PARKING LOT REPAVING	125,000	
20	200	FM	59202	MISC FAC MAINT PROJ	550,000	
YEAR 2 TOTAL					3,705,000	
******** YEAR 3 ********						
30	300	CI	99302	CANDLESTICK PARK IMPROVEMENTS	2,750,000	
30	300	FM	59302	PARKING LOT REPAVING	130,000	
30	300	FM	59301	MISC FAC MAINT PROJ	550,000	
YEAR 3 TOTAL					3,430,000	
******** YEAR 4 ********						
40	400	FM	59402	PARKING LOT REPAVING	135,000	
40	400	FM	59401	MISC FAC MAINT PROJ	550,000	

DEPT PRID	CIAC PRID	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
YEAR 4 TOTAL					605,000	
******** YEAR 5 ********						
50	500	FM	59502	PARKING LOT REPAVING	140,000	
50	500	FM	59501	MISC FAC MAINT PROJ	550,000	
YEAR 5 TOTAL					690,000	
******** YEAR 6 ********						
60	600	FM	59602	PARKING LOT REPAVING	145,000	
60	600	FM	596D1	MISC FAC MAINT PROJ	550,000	
YEAR 6 TOTAL					695,000	
FUND GP/FD: 02224 MARINA YACHT HARBOR						
******** YEAR 1 ********						
01	101	FM	20301	MISC FAC MAINT PROJ	100,000	100,000
02	102	FM	20401	YACHT HARBOR-ASBESTOS SURVEY	1,500	1,500
03	103	FM	20801	VAR AREAS-DREDGING	200,000	200,000
04	104	FM	20701	BREAKWATER REPAIR	50,000	50,000
05	105	FM	20101	REPLACE BERTHS	300,000	300,000
YEAR 1 TOTAL					651,500	651,500
******** YEAR 2 ********						
20	200	FM	59203	REPLACE BERTHS	375,000	
20	200	CI	99202	YACHT HARBOR-MASTER PLAN IMPLEMEN	50,000	
20	200	FM	59204	EAST HARBOR ENT-REPAIR BREAKWATER	400,000	
20	200	FM	59201	MISC FAC MAINT PROJ	100,000	
YEAR 2 TOTAL					933,000	
******** YEAR 3 ********						
30	300	CI	99302	YACHT HARBOR-MASTER PLAN IMPLEMEN	50,000	
30	30D	FM	59302	REPLACE BERTHS	700,000	
30	30D	FM	59301	MISC FAC MAINT PROJ	100,000	
YEAR 3 TOTAL					850,000	
******** YEAR 4 ********						
40	400	FM	59402	REPLACE BERTHS	180,000	
40	400	FM	59401	MISC FAC MAINT PROJ	100,000	
YEAR 4 TOTAL					280,000	

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
******** YEAR 5 ********						
50	500	FM	59501	MISC FAC MAINT PROJ	100,000	
YEAR 5 TOTAL					100,000	
******** YEAR 6 ********						
60	600	FM	59601	MISC FAC MAINT PROJ	100,000	
YEAR 6 TOTAL					100,000	
FUND GP/FD: 02229 SPECIAL REC.& PARK REVENUE FUND						
******** YEAR 1 ********						
01	101	FM	20201	MATHER-MISC FAC MAINT PROJ	110,000	110,000
02	102	FM	21301	VAR FAC-MISC FAC MAINT	50,000	50,000
03	103	FM	21201	GOLF-MISC FAC MAINT PROJ	100,000	100,000
04	104	FM	21701	VAR GOLF COURSES-FENCING	50,000	50,000
05	105	C1	60501	MATHER-WATER SUPPLY IMPROVE	27,000	27,000
06	106	FM	20001	VARIOUS BLDGS-ASBESTOS SURVEY	42,500	42,500
07	107	FM	21801	MATHER-HOUSING REHABILITATION	150,000	150,000
08	108	FM	21901	HARDING PARK-CLUBHSE REHAB	110,000	110,000
09	109	FM	22001	LINCOLN PARK-IRRIGATION SYSTEM	10,000	10,000
YEAR 1 TOTAL					649,500	649,500
******** YEAR 2 ********						
20	200	FM	59209	GOLF COURSES-MISC FAC MAINT	100,000	
20	200	FM	59210	VAR FAC-MISC FAC MAINT	50,000	
20	200	CI	99201	VAR GOLF COURSES-STORAGE FAC	136,700	
20	200	C1	99203	CAMP MATHER TEEN CTR-CONSTRUCT	40,000	
20	200	FM	59211	UNION SQUARE-RENOVATION PROGRAM	2,000,000	
20	200	FM	59200	MATHER-MISC FAC MAINT	100,000	
YEAR 2 TOTAL					2,426,700	
******** YEAR 3 ********						
30	300	FM	59306	GOLF COURSES-MISC FAC MAINT	100,000	
30	300	FM	59307	VAR FAC-MISC FAC MAINT	50,000	
30	300	CI	99301	VAR GOLF COURSES-STORAGE FAC	116,800	
30	300	FM	59304	MATHER-MISC FAC MAINT	100,000	
YEAR 3 TOTAL					366,800	
******** YEAR 4 ********						

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
40	400	FM	59403	GOLF COURSES-MISC FAC MAINT	100,000	
40	400	FM	59404	VAR FAC-MISC FAC MAINT	50,000	
40	400	CI	99401	VAR GOLF COURSES-STORAGE FAC	156,200	
40	400	FM	59402	MATHER-MISC FAC MAINT	100,000	
YEAR 4 TOTAL					406,200	
******** YEAR 5 ********						
50	500	FM	59503	GOLF COURSES-MISC FAC MAINT	100,000	
50	500	FM	59504	VAR FAC-MISC FAC MAINT	50,000	
50	500	FM	59502	MATHER-MISC FAC MAINT	100,000	
YEAR 5 TOTAL					250,000	
******** YEAR 6 ********						
60	600	FM	59603	GOLF COURSES-MISC FAC MAINT	100,000	
60	600	FM	59604	VAR FAC-MISC FAC MAINT	50,000	
60	600	FM	59602	MATHER-MISC FAC MAINT	100,000	
YEAR 6 TOTAL					250,000	
RESP DEPT: 45 SOCIAL SERVICES						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
02	199	FM	37501	150 OTIS-FLOORING	324,000	0
YEAR 1 TOTAL					324,000	0
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
01	199	CI	76701	150 OTIS-PUBLIC ADDRESS SYSTEM	31,500	0
03	199	CI	70501	150 OTIS-9TH FL-OFF IMPROVE	256,000	0
04	199	CI	70401	150 OTIS-8TH FL-LIGHT FIXTURES	48,500	0
05	199	CI	72801	150 OTIS-WATER SUPPLY SYSTEM	197,200	0
06	199	CI	70601	150 OTIS-4TH FL-PIGEON GUARDS	10,080	0
YEAR 1 TOTAL					543,280	0
RESP DEPT: 46 WAR MEMORIAL						
FUND GP/FD: 02303 WAR MEMORIAL SPECIAL FUND						
******** YEAR 1 ********						

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
01	101	FM	52301	MISC FAC MAINT PROJ	320,000	320,000
14	102	FM	20401	OH/VETS OLOG-ASBESTOS SURVEY	30,000	30,000
02	103	CI	63301	OPERA HSE/VETS BLDG-WATER PIPING	877,700	55,400
03	104	FM	23301	OH-VETS OLOG-PIPE INSULATION	358,500	57,000
04	105	CI	64201	OH-VETS BLDG-FIRE SPRINKLER SYS	115,700	115,700
05	106	CI	64001	OH/VETS BLDG-FIRE ALARM SYSTEM	118,000	118,000
06	107	FM	20301	OH-ELECT DISCONNECT SWITCH	210,000	0
07	108	CI	63501	HEROST-DINNER SYSTEM	34,800	34,800
08	109	CI	61001	VETS OLOG-HERBST-SOUNDPROOF	90,000	90,000
09	110	CI	60101	DAVIES/OPERA-FRONT HSE POWER	60,000	0
10	111	FM	20201	DAVIES-DOX OFF-VENTILATION	16,000	6,500
11	112	FM	23201	OH-FANS/MOTORS	45,000	45,000
12	113	FM	20001	OH-DASE AREA-LIGHT FIXTURES	5,675	0
13	114	FM	23401	OH-VETS BLDG-ORNAMENTAL LIGHT FIX	15,000	0
YEAR 1 TOTAL					2,296,375	872,400
******** YEAR 2 ********						
20	200	CI	99208	OPERA HSE ADD-HOT WATER SUPPLY	36,000	
20	200	CI	99207	OPERA HSE-HANDICAPPED ACCESS	50,400	
20	200	FM	59207	MISC FAC MAINT PROJ	300,000	
20	200	FM	59208	OPERA HSE/VETS BLDG-PIPE INSULATE	358,500	
20	200	FM	59209	DAVIES HALL-LOBBY-REPLACE CARPET	150,000	
20	200	CI	99203	OH/VETS BLDG-FIRE SPRINKLER SYS	115,700	
20	200	CI	99206	MEMORIAL CT-HANDICAPPED ACCESS	195,000	
20	200	FM	59206	OPERA HSE-VAR AREAS-REPLACE CARPE	123,000	
20	200	FM	59212	OP HSE/VETS BLDG-SEISMIC SURVEY	150,000	
20	200	FM	59213	OH-ORCH PIT-AIR COND SYSTEM	143,000	
20	200	FM	59211	OH-STAIRWAYS-EXTEND HANDRAILS	100,000	
YEAR 2 TOTAL					1,721,600	
******** YEAR 3 ********						
30	300	CI	99301	OPERA HSE-HANDICAPPED ACCESS	122,800	
30	300	FM	59308	MISC FAC MAINT PROJ	300,000	
YEAR 3 TOTAL					422,800	
******** YEAR 4 ********						
40	400	FM	59401	MISC FAC MAINT PROJ	300,000	
YEAR 4 TOTAL					300,000	
******** YEAR 5 ********						
50	500	FM	59502	OPERA HSE/VETS BLDG-PIPE INSULATE	95,000	
50	500	FM	59501	MISC FAC MAINT PROJ	300,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
YEAR 5 TOTAL					395,000	
******** YEAR 6 ********						
60	600	FM	59601	MISC FAC MAINT PROJ	300,000	
YEAR 6 TOTAL					300,000	

RESP DEPT: 47 WATER DEPARTMENT

FUND GP/FD: 32001 WATER DEPT OPERATING FUND

******** YEAR 1 ********

01	101	CI	66301	REPLACE WATER MAINS	8,200,000	6,200,000
02	102	CI	66001	RENEW WATER SERVICES	3,400,000	2,400,000
03	103	CI	60601	CONSTRUCT FEEDER MAINS	850,000	850,000
04	104	CI	60201	NEW SERVICES AND METERS	2,420,000	2,420,000
05	105	CI	60101	NEW WATER MAINS	200,000	200,000
06	106	CI	60301	INSTALL GATE VALVES	150,000	150,000
07	107	CI	60B01	INSTALL DRAIN AND AIR VALVES	00,000	80,000
08	108	CI	60901	CONSTRUCT/RESTORE FENCES	5,000	5,000
09	109	CI	66101	RELOCATE/REALIGN WATER MAINS	170,000	170,000
10	110	CI	66201	RELOCATE/REALIGN WATER SERVICES	170,000	170,000
11	111	FM	27901	BUILDING MAINTENANCE & REPAIR	435,000	435,000
12	112	FM	28001	MAINTAIN ELECTRICAL FACILITIES	25,000	25,000
13	113	CI	66601	GRADE-RESURFACE ROADS	40,000	40,000
14	114	CI	60501	DEFINE R/W & PROP LINES	340,000	340,000
15	115	CI	60701	WATERSHED LAND-EROSION CONTROL	55,000	55,000
16	116	CI	69101	REPLACE CUSTOMER METER	120,000	120,000
17	117	CI	71001	ML&R WHSE & SHOP REPL	1,964,000	1,964,000
18	11B	CI	77601	VARIOUS BLDGS--ASBESTOS SURVEY	45,000	45,000
19	119	CI	76501	RADIO SYSTEM-MODIFY	85,000	85,000
20	120	CI	76601	CITY DIS DIV-MACH SHOP UPGRADE	214,000	214,000
21	121	FM	29601	LA GRANDE/FOREST HILL-TANK REHAB	120,000	120,000
22	122	CI	76701	SUNOL WTP EMERG PWR-MAIN BREAKER	92,000	92,000
23	123	CI	69001	NILES-IRVINGTON PL REHAB	61,000	61,000
24	124	CI	76801	COLLEGE HILL RES-PRES REDUCE VAL	50,000	50,000
25	125	CI	76901	425 MASON-REPLACE FREIGHT ELEVATO	109,000	109,000
26	126	CI	77001	SAN ANT PUMP STA-EMERG GENERATOR	76,000	76,000
27	127	CI	77101	SUNOL WTP-CHEMICAL CONTAINMENT	286,000	286,000
28	128	CI	77201	CALAVERAS FACILITY STUDY	161,000	161,000
29	129	FM	29701	SUBURAN PIPELINES-INSPECTION	237,000	237,000
30	130	CI	77301	SUBURAN RES-HYDROGRAPHIC SURVEY	70,000	70,000
31	131	CI	77401	BALBOA/FRANCISCO RES-STUDY	200,000	200,000
32	132	CI	77501	PILARCITOS-WALKWAY/SLIDE GATE	175,000	175,000
YEAR 1 TOTAL					20,605,000	17,605,000

******** YEAR 2 ********

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
20	200	CI	99203	INSTALL GATE VALVES	165,000	
20	200	CI	99205	DEFINE R/W AND PROP LINES	360,000	
20	200	CI	99206	WATER FEEDER MAINS	900,000	
20	200	CI	99209	CONSTRUCT FENCES	5,000	
20	200	CI	99219	REPLACE WATER MAINS	8,600,000	
20	200	CI	99220	RENEW WATER SERVICES	3,500,000	
20	200	CI	99221	RELOCATE/REALIGN WATER MAINS	180,000	
20	200	CI	99222	RELOCATE/REALIGN WATER SERVICES	180,000	
20	200	CI	99223	VAR ROADS-GRADE AND RESURFACE	40,000	
20	200	CI	99225	CUSTOMER METER REPLACEMENT	125,000	
20	200	CI	99228	CRY SPR P/L NO 1-REPLACE SECTION	3,500,000	
20	200	CI	99234	STONE DAM-REPEACE FLUME	246,650	
20	200	CI	99244	MILLBRAE WAREHSE/SHOP-REPLACE	289,000	
20	200	CI	99246	RECONSTRUCT DRAIN/AIR VALVES	85,000	
20	200	CI	99204	PIPELINES-CATHODIC PROTECTION	300,000	
20	200	FN	59210	ELECTRICAL MAINTENANCE	25,000	
20	200	CI	99201	WATER MAIN EXTENSIONS	210,000	
20	200	CI	99202	NEW SERVICES METERS	2,620,000	
20	200	FN	59419	425 MASON-EXTERIOR CLEAN/PAINT	159,000	
20	200	CI	99334	SUBURBAN MICROWAVE COMM SYSTEM	100,000	
20	200	FN	59208	VAR LOC-BLDG REPAIR	290,000	
20	200	CI	99261	CALAVERAS AERATOR BASIN-AUTO CONT	93,000	
20	200	CI	99259	SUNOL WTP-REPLACE CHEMICAL FEEDER	44,000	
20	200	CI	99263	WATERSHED LAND-EROSION CONTROL	55,000	
20	200	CI	99258	CRY SPR P/L NO 1-BRISBANE SECTION	648,000	
20	200	CI	99265	CALAVERAS FACILITIES STUDY	88,000	
20	200	CI	99264	CITY DIST DIV-MACH SHOP UPGRADE	377,000	
20	200	CI	99260	SUNOL WTP-SLUDGE DISPOSAL	18,000	
20	200	CI	99262	NORTH AIRPORT P/L-REPLACE	263,000	
YEAR 2 TOTAL					23,465,650	
******** YEAR 3 ********						
30	300	CI	99305	DEFINE R/W AND PROP LINES	380,000	
30	300	CI	99339	ROCK RIVER PLT-GRIT HANDLING	79,000	
30	300	CI	99306	WATER FEEDER MAINS	950,000	
30	300	CI	99309	CONSTRUCT FENCES	5,000	
30	300	FN	59311	ELECTRICAL MAINTENANCE	30,000	
30	300	CI	99317	REPLACE WATER MAINS	9,000,000	
30	300	CI	99318	RENEW WATER SERVICES	3,650,000	
30	300	CI	99251	BOPL 1/2-SEISMIC PROTECTION	1,566,000	
30	300	CI	99322	RELOCATE/REALIGN WATER MAINS	190,000	
30	300	CI	99323	RELOCATE/REALIGN WATER SERVICES	190,000	
30	300	CI	99324	VAR ROADS-GRADE AND RESURFACE	45,000	
30	300	CI	99326	CUSTOMER METER REPLACEMENT	130,000	
30	300	CI	99330	MILLORAE WAREHSE/SHOP-REPLACE	2,132,000	
30	300	CI	99329	RECONSTRUCT DRAIN/AIR VALVES	90,000	
30	300	CI	99252	SUTRO RES-MODIFY PIPING	400,000	
30	300	CI	99254	MILLORAE OFF BLDG-MODIFICATIONS	200,000	
30	300	CI	99436	COD YARD-REPLACE UNDERGROUND TANK	302,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
30	300	CI	9930I	WATER MAIN EXTENSIONS	222,000	
30	300	CI	99302	NEW SERVICES METERS	2,820,000	
30	300	CI	99303	INSTALL GATE VALVES	100,000	
30	300	FM	59309	VAR LOC-OLDG REPAIR	305,000	
30	300	CI	99346	CALAVERAS RES-NEEDLE VALVE	700,000	
30	300	CI	99344	SAN ANT PUMP STA-ACOUSTIC TREAT	123,000	
30	300	CI	99342	TESLA PORTAL-SODIUM HYPERCHLORIDE	355,000	
30	300	CI	99352	CITY DIST DIV-MACH SHOP UPGRADE	379,000	
30	300	CI	9934I	SAN ANT RES-RAISE SPILLWAY WEIR	100,000	
30	300	CI	9935I	WATERSHED LAND-EROSION CONTROL	60,000	
30	300	CI	99343	TESLA PORTAL-CHLORINE INJECT PUMP	18,000	
30	300	CI	99345	SUNOL WTP-MOD WASTE WATER DRAIN	429,000	
30	300	CI	99347	TESLA PORTAL-BYPASS STRAINERS	13,000	
30	300	FM	5932I	MCLAREN PARK TANK-PAINT EXTERIOR	135,000	
30	300	FM	59322	LAKE MERCED PUMP STA-PAINTING	42,000	
30	300	FM	59320	BOPL I/2-REHAB EXPANSION JOINTS	35,000	
30	300	CI	99350	EIGHT HYDRO STA-PORT GENERATORS	120,000	
30	300	CI	9934B	SUNOL WTP PONDS-AUTO CLEANING	210,000	
30	300	CI	99349	CDD ADMIN BLDG-ADD SECOND FLOOR	10,000	
30	300	CI	99340	CRY SPR P/L NO 1-REPLACE SECTIONS	3,000,000	
YEAR 3 TOTAL					28,595,000	
******** YEAR 4 ********						
40	400	CI	99404	PIPELINES-CATHODIC PROTECTION	100,000	
40	400	CI	99405	DEFINE R/W AND PROP LINES	405,000	
40	400	CI	99406	WATER FEEDER MAINS	1,000,000	
40	400	CI	99412	REPLACE WATER MAINS	9,400,000	
40	400	CI	99413	RENEW WATER SERVICES	3,750,000	
40	400	CI	99415	RELOCATE/REALIGN WATER SERVICES	200,000	
40	400	CI	9941G	VAR ROADS-GRADE AND RESURFACE	45,000	
40	400	CI	9941B	CUSTOMER METER REPLACEMENT	135,000	
40	400	CI	99425	RELOCATE/REALIGN WATER MAINS	200,000	
40	400	CI	99426	RECONSTRUCT DRAIN/AIR VALVES	95,000	
40	400	CI	99414	CONSTRUCT FENCES	5,000	
40	400	CI	9943I	MILLBRAE OFFICE BLDG.-REMODEL	1,004,000	
40	400	CI	9932I	BOPL 1/2-SEISMIC BRACING	1,565,000	
40	400	CI	9933I	SUNOL GUEST HSE-REPAIR FOUNDATION	36,000	
40	400	CI	99332	SUNOL YARD-GRADE/PAVE	30,000	
40	400	FM	5941D	ELECTRICAL MAINTENANCE	30,000	
40	400	CI	99338	SUNOL TREAT PLT-AIR HAND MOD	138,000	
40	400	CI	9940I	WATER MAIN EXTENSIONS	230,000	
40	400	CI	99402	NEW SERVICES METERS	3,020,000	
40	400	CI	99403	INSTALL GATE VALVES	195,000	
40	400	CI	99312	SUNOL AUTO SHOP-REPLACEMENT	234,000	
40	400	FM	59408	VAR LOC-BLDG REPAIR	320,000	
40	400	CI	99440	ALAMEDA SYPHON-CONTROL VALVES	525,000	
40	400	CI	99445	WATERSHED LAND-EROSION CONTROL	60,000	
40	400	CI	99444	ROCK RIVER PLANT-LIME STORAGE	53,000	
40	400	CI	9944I	CRY SPR P/L NO 2-VENTURI METER	370,000	

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
40	400	CI	99439	SAN ANT RES-RAISE SPILLWAY WEIR	3,400,000	
40	400	CI	99446	CITY DIST DIV-MACH SHOP UPGRADE	250,000	
40	400	FM	59421	BOPL 1/2-REHAB EXPANSION JOINTS	35,000	
40	400	CI	99443	ROCK RIVER PLANT-DUST COLLECT SYS	70,000	
40	400	CI	99442	ROCK RIVER PT-PIPING/SECOND TANK	228,000	
YEAR 4 TOTAL					27,208,000	
******** YEAR 5 ********						
50	500	CI	99516	CONSTRUCT FENCES	5,000	
50	500	CI	99517	RELOCATE/REALIGN WATER SERVICES	210,000	
50	500	CI	99510	VAR ROADS-GRADE AND RESURFACE	50,000	
50	500	CI	99520	CUSTOMER METER REPLACEMENT	140,000	
50	500	CI	99521	RELOCATE/REALIGN WATER MAINS	210,000	
50	500	CI	99522	RECONSTRUCT DRAIN/AIR VALVES	100,000	
50	500	CI	99430	SUNOL YARD-GRADE/PAVE	75,000	
50	500	CI	99524	BAY DIV P/L-HAY FAULT-MOVE BRACE	250,000	
50	500	CI	99501	WATER MAIN EXTENSIONS	240,000	
50	500	CI	99502	NEW SERVICES METERS	3,220,000	
50	500	CI	99503	INSTALL GATE VALVES	210,000	
50	500	CI	99504	PIPELINES-CATHODIC PROTECTION	100,000	
50	500	CI	99505	DEFINE R/W AND PROP LINES	430,000	
50	500	CI	99506	WATER FEEDER MAINS	1,050,000	
50	500	CI	99514	REPLACE WATER MAINS	9,800,000	
50	500	CI	99515	RENEW WATER SERVICES	3,900,000	
50	500	CI	99256	IRVINGTON COT-REPAIR FOUNDATION	130,000	
50	500	CI	99427	SUNOL AUTO SHOP-REPLACEMENT	956,000	
50	500	CI	99337	IRVINGTON PORTAL-CHEM MONITOR	72,000	
50	500	CI	99437	SUNOL GUEST HSE-REPAIR FOUNDATION	53,000	
50	500	FM	59511	ELECTRICAL MAINTENANCE	30,000	
50	500	FM	59509	VAR LOC-OLOG REPAIR	330,000	
50	500	CI	99529	WATERSHED LAND-EROSION CONTROL	65,000	
50	500	CI	99525	CLARENDON/LAGUNA HONDA-PUMP STA	1,650,000	
50	500	CI	99526	RAVENSWOOD VAL HSE-CAISSON REPAIR	875,000	
YEAR 5 TOTAL					24,151,000	
******** YEAR 6 ********						
60	600	FM	59610	ELECTRICAL MAINTENANCE	30,000	
60	600	CI	99432	CENTRAL PUMP STA-INSTALL PUMPS	1,200,000	
60	600	CI	99523	SUNOL AUTO SHOP-REPLACE	3,000,000	
60	600	CI	99601	WATER MAIN EXTENSIONS	250,000	
60	600	CI	99602	NEW SERVICES METERS	3,420,000	
60	600	CI	99603	INSTALL GATE VALVES	225,000	
60	600	CI	99605	DEFINE R/W AND PROP LINES	455,000	
60	600	CI	99606	WATER FEEDER MAINS	1,100,000	
60	600	CI	99613	RELOCATE/REALIGN WATER MAINS	220,000	
60	600	CI	99614	RELOCATE/REALIGN WATER SERVICES	220,000	
60	600	CI	99615	VAR ROADS-GRADE AND RESURFACE	55,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
60	600	CI	99617	CUSTOMER METER REPLACEMENT	155,000	
60	600	CI	99622	REPLACE WATER MAINS	10,200,000	
60	600	CI	99623	RENEW WATER SERVICES	4,000,000	
60	600	CI	99624	CONSTRUCT FENCES	5,000	
60	600	CI	99625	RECONSTRUCT DRAIN/AIR VALVES	105,000	
60	600	CI	99627	VAR RES-FIRE EQUIPMENT ACCESS	23,000	
60	600	CI	99628	VAR RES AREAS-FIRE PROT REQUIRE	59,000	
60	600	FM	59608	VAR LOC-OLDG REPAIR	340,000	
60	600	CI	99631	WATERSHED LAND-EROSION CONTROL	70,000	
60	600	CI	99629	BADEN/MERCED P/L-ARATA GUL-RELOC	263,000	
60	600	CI	99630	CANADA ROAD-FIRE PROTECTION	672,000	
YEAR 6 TOTAL					26,067,000	
RESP DEPT: 60 ACADEMY OF SCIENCES						
FUND GP/FO: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	101	FM	20901	MISC FAC MAINT PROJ	125,000	110,000
03	199	FM	24101	AQUARIUM-FISH ROUNDABOUT-RENOVATE	406,000	0
04	199	CI	66601	VAR LOC-REPLACE ROOFS	250,000	0
YEAR 1 TOTAL					781,000	110,000
******** YEAR 2 ********						
20	200	FM	59210	MISC FAC MAINT PROJ	100,000	
20	200	CI	99239	VAR BLDGS-RECONSTRUCT ROOFS	300,000	
20	200	FM	59364	VAR BLDGS-FACADE RESTORATION	172,000	
YEAR 2 TOTAL					572,000	
******** YEAR 3 ********						
30	300	FM	59305	MISC FAC MAINT PROJ	100,000	
30	300	CI	99446	VAR BLDGS-RECONSTRUCT ROOFS	350,000	
YEAR 3 TOTAL					450,000	
******** YEAR 4 ********						
40	400	FM	59403	MISC FAC MAINT PROJ	100,000	
YEAR 4 TOTAL					100,000	
******** YEAR 5 ********						
50	500	FM	59503	MISC FAC MAINT PROJ	100,000	

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
YEAR 5 TOTAL					100,000	
******** YEAR 6 ********						
60	600	FM	59603	MISC FAC MAINT PROJ	100,000	
YEAR 6 TOTAL					100,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
02	103	FM	26501	AQUARIUM-CEILING REPAIR	189,000	189,000
05	199	FM	22301	NO AMERICAN HALL-EXTERIOR RESTOR	40,000	0
YEAR 1 TOTAL					229,000	189,000
RESP DEPT: 61 FINE ARTS MUSEUMS						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	101	FM	21401	MISC FAC MAINT PROJ	145,000	120,000
YEAR 1 TOTAL					145,000	120,000
******** YEAR 2 ********						
20	200	FM	59323	LOH-VAR OFFICES-MODIFY VENT SYS	39,000	
20	200	FM	59283	DE YOUNG TEMP GALLERY-FLOOR	110,000	
20	200	FM	59225	LOH-RENOVATE FOUNTAIN	33,000	
20	200	FM	59272	LOH-TEST STEAM LINES	29,000	
20	200	FM	59223	LOH-REPLACE WATER PIPES	100,000	
20	200	FM	59218	MISC FAC MAINT PROJ	150,000	
20	200	CI	99397	DE YOUNG CT-HANDICAP RAMP	70,000	
20	200	CI	99299	DE YOUNG-REPLACE ROOF/SKYLIGHTS	800,000	
20	200	CI	99399	DE YOUNG-ROOF/SKYLIGHT REPLACEMNT	1,100,000	
20	200	CI	99308	DE YOUNG-OFFICES-VENT SYSTEM	73,000	
20	200	FM	59313	LOH-VAR GALLERIES-FLOOR TILES	222,000	
YEAR 2 TOTAL					2,726,000	
******** YEAR 3 ********						
30	300	FM	59330	DE YOUNG-TEMP EXHIB GAL-FLOOR	100,000	
30	300	FM	59310	MISC FAC MAINT PROJ	150,000	
30	300	CI	99434	DE YOUNG-ROOF/SKYLIGHT REPLACEMNT	800,000	
30	300	CI	99435	DE YOUNG-TEMP/HUMID CONTRL SYSTEM	142,500	
YEAR 3 TOTAL					1,192,500	

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
******** YEAR 4 ********						
40	400	FM	59408	MISC FAC MAINT PROJ	150,000	
YEAR 4 TOTAL					150,000	
******** YEAR 5 ********						
50	500	FM	59506	MISC FAC MAINT PROJ	150,000	
YEAR 5 TOTAL					150,000	
******** YEAR 6 ********						
60	600	FM	59606	MISC FAC MAINT PROJ	150,000	
YEAR 6 TOTAL					150,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
03	102	CI	62801	DE YOUNG/LOH-SEISMIC STUDY	68,000	68,000
02	199	CI	63501	LOH/DE YOUNG-EMERG ELECTRICAL SYS	116,500	0
04	199	CI	81001	DE YOUNG-HALON FIRE SYSTEM	144,700	0
05	199	CI	77701	DE YOUNG-FIRE DETECTION SYSTEM	320,500	0
06	199	CI	75001	LOH-ELEVATOR-HANDICAPPED ACCESS	406,000	0
YEAR 1 TOTAL					1,055,700	68,000
RESP DEPT: 62 ASIAN ART MUSEUM						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	101	FM	29201	MISC FAC MAINT PROJ	72,000	50,000
05	199	CI	91601	FIRE ALARM SYS	110,880	0
YEAR 1 TOTAL					182,880	50,000
******** YEAR 2 ********						
20	200	FM	59219	MISC FAC MAINT PROJ	70,000	
YEAR 2 TOTAL					70,000	
******** YEAR 3 ********						
30	300	FM	59311	MISC FAC MAINT PROJ	70,000	

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
30	300	CI	99340	EMERG AIR CON STOREROOM	117,300	
YEAR 3 TOTAL					187,300	
******** YEAR 4 ********						
40	400	FM	59409	MISC FAC MAINT PROJ	70,000	
YEAR 4 TOTAL					70,000	
******** YEAR 5 ********						
50	500	FM	59507	MISC FAC MAINT PROJ	70,000	
YEAR 5 TOTAL					70,000	
******** YEAR 6 ********						
60	600	FM	59607	MISC FAC MAINT PROJ	70,000	
YEAR 6 TOTAL					70,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
03	102	C1	73401	CONSERVATION LAB-FUME HOODS	49,100	49,100
02	105	CI	73301	AIR CON SYSTEM-IMPROVEMENTS	934,000	576,000
04	199	CI	75501	MECH EQUIP-ROOF INSTALLATION	205,200	0
YEAR 1 TOTAL					1,188,300	625,100
RESP DEPT: 70 CAO						
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
01	101	CI	67301	OOND PROGRAM-PROJECT DEVELOPMENT	50,000	25,000
02	199	FM	36001	VAR BLDGS-COND MONITORING PROG	100,000	0
YEAR 1 TOTAL					150,000	25,000
FUND GP/FD: 02301 YEROA BUENA CENTER						
******** YEAR 1 ********						
01	101	CI	70001	LOW INCOME HOUSING	2,952,800	2,952,800
YEAR 1 TOTAL					2,952,800	2,952,800

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
RESP DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	199	FM	20701	FARMERS MKT-REPAIR STALLS	9,375	0
02	199	FM	32501	FARMERS MARKET-RESURFACE ROADS	10,000	0
YEAR 1 TOTAL					19,375	0
******** YEAR 2 ********						
20	200	FM	59365	FARMERS MARKET-RESURFACE PARKING	250,000	
YEAR 2 TOTAL					250,000	
RESP DEPT: 74 MEDICAL EXAMINER/ CORONER						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	199	FM	41001	VAR AREAS-FLOOR COVERING	13,600	0
02	199	FM	21001	VAR OFF-HVAC MODIFICATIONS	37,250	0
YEAR 1 TOTAL					50,850	0
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
03	199	CI	77601	OFFICE SECURITY SYSTEM	42,600	0
YEAR 1 TOTAL					42,600	0
RESP DEPT: 75 ELECTRICITY						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
02	199	FM	38701	SIREN WARNING SYS	22,350	0
YEAR 1 TOTAL					22,350	0
******** YEAR 2 ********						
20	200	FM	59235	VAR LOC-MISC FAC MAINT PROJ	25,000	
20	200	CI	99236	CEN RADIO STA-UNDERGROUND WIRING	118,300	
20	200	FM	59352	101 RANKIN-INTRUSION ALARM SYS	127,200	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
20	200	FM	59233	CEN FIRE ALRM-GATE/SURVEIL SYSTEM	18,715	
YEAR 2 TOTAL					289,215	
******** YEAR 3 ********						
30	300	FM	59315	VAR LOC-MISC FAC MAINT PROJ	25,000	
YEAR 3 TOTAL					25,000	
******** YEAR 4 ********						
40	400	FM	59418	VAR LOC-MISC FAC MAINT PROJ	25,000	
YEAR 4 TOTAL					25,000	
******** YEAR 5 ********						
50	500	FM	59517	VAR LOC-MISC FAC MAINT PROJ	25,000	
YEAR 5 TOTAL					25,000	
******** YEAR 6 ********						
60	600	FM	59616	VAR LOC-MISC FAC MAINT PROJ	25,000	
YEAR 6 TOTAL					25,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
01	101	FM	24301	MISC FAC MAINT PROJ	24,000	24,000
YEAR 1 TOTAL					24,000	24,000
RESP DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
12	199	CI	8140I	101 GROVE-AUDITORIUM EGRESS	149,500	0
14	199	CI	8150I	101 GROVE-LAB-SEISMIC PROTECTION	87,700	0
YEAR 1 TOTAL					237,200	0
******** YEAR 2 ********						
20	200	FM	59224	HLT CTRS-MISC FAC MAINT PROJ	75,000	
20	200	FM	59264	HEALTH CTR 1-INTERIOR RENOVATION	11,400	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
20	200	FM	59222	333 TURK-INTERIOR PAINTING	18,000	
20	200	FM	59229	101 GROVE-INT PAINTING/REPAIR	25,000	
20	200	FM	59221	HEALTH CTR 2-INTERIOR RENOVATION	12,000	
20	200	FM	59216	VAR LOC-MISC FAC MAINT PROJ	75,000	
20	200	CI	99264	101 GROVE-COUNTER BARRIERS	2,100	
20	200	CI	99261	CITY CLINIC-ALARM SYSTEM	7,200	
20	200	CI	99368	HEALTH CTR 2-INTERIOR IMPROVE	39,300	
20	200	CI	99376	VAR HLT CTRS-ALARM SYSTEMS	25,100	
20	200	CI	99379	101 GROVE-LIGHTING	37,000	
20	200	CI	99263	HLT CTR 2-A00 FIRE EXIT	27,100	
20	200	CI	99382	101 GROVE-IVY ST EXIT DOORS	40,000	
20	200	CI	99265	VAR HLT CTRS-MISC MODIFICATIONS	7,500	
20	200	CI	99268	101 GROVE-VAR RMS-SOUND BARRIERS	14,500	
20	200	CI	99269	101 GROVE-VAR RMS-COUNTER MODIFY	5,500	
20	200	CI	99270	CITY CLINIC-EXAMINATION ROOM	30,000	
20	200	CI	99254	VAR HLTH CTRS-HANDICAPPED ACCESS	95,000	
YEAR 2 TOTAL					547,500	
******** YEAR 3 ********						
30	300	FM	59339	HLT CTRS-MISC FAC MAINT PROJ	75,000	
30	300	FM	59266	HEALTH CTR 5-INTERIOR RENOVATION	29,000	
30	300	FM	59265	HEALTH CTR 4-INTERIOR RENOVATION	17,800	
30	300	FM	59308	101 GROVE-INT PAINTING/REPAIR	25,000	
30	300	FM	59338	VAR LOC MISC FAC MAINT PROJ	75,000	
30	300	FM	59263	HEALTH CTR 3-RELOCATE STERILIZER	2,500	
30	300	CI	99313	HLT CTR 1-EXAMINATION ROOMS	24,000	
30	300	CI	99314	HLT CTR 5-MODIFICATIONS	14,000	
30	300	CI	99315	HLT CTR 2-INSTALL PARTITION	9,500	
30	300	CI	99319	HLT CTR 1-MODIFY PATIO AREAS	7,500	
30	300	CI	99380	101 GROVE-INSTALL SHELVES	3,000	
30	300	CI	99373	HEALTH CTR 5-IRRIGATION SYSTEM	2,800	
30	300	CI	99320	333 TRUK-COMPUTER ROOM	6,500	
30	300	CI	99260	333 TURK-COMMERCIAL KITCHEN	380,000	
YEAR 3 TOTAL					671,600	
******** YEAR 4 ********						
40	400	FM	59430	HLT CTRS-MISC FAC MAINT PROJ	75,000	
40	400	FM	59423	VAR LOC-MISC FAC MAINT PROJ	75,000	
YEAR 4 TOTAL					150,000	
******** YEAR 5 ********						
50	500	FM	59529	HLT CTRS-MISC FAC MAINT PROJ	75,000	
50	500	FM	59526	VAR LOC-MISC FAC MAINT PROJ	75,000	
YEAR 5 TOTAL					150,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
******** YEAR 6 ********						
60	600	FN	59629	HLT CTRS-MISC FAC MAINT PROJ	75,000	
60	600	CI	99609	HEALTH CTR 5-A00 FLOOR (PLANS)	88,000	
60	600	FN	59620	VAR LOC-MISC FAC MAINT PROJS	75,000	
YEAR 6 TOTAL					238,000	
FUND GP/FD: 81005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
01	101	FN	31501	VAR LOC-FAC MAINT PROJ	75,000	35,000
02	101	FN	31401	VAR HLT CTRS-FAC MAINT PROJ	30,275	30,275
03	199	CI	65101	101 GROVE-HANDICAPPED ACCESS	72,000	0
04	199	CI	65201	VAR HEALTH CTRS-HANDICAPPED ACCES	112,400	0
05	199	CI	77201	101 GROVE-ELECTRICAL OUTLETS	138,500	0
06	199	CI	65401	SFGH-BLDG 30-ELECT POWER SUPPLY	43,150	0
07	199	FN	29001	HLTH CTR 3-VENT SYSTEM	27,335	0
08	199	CI	81101	HLT CTR 2-FIRE ALARM	14,500	0
09	199	CI	77301	101 GROVE-VENT FANS	6,800	0
10	199	CI	74701	HLT CTR 3-AUTO GARAGE GATE	14,500	0
11	199	CI	77401	101 GROVE-MODIFY DOOR LOCKS	15,724	0
13	199	CI	74201	MICRO/TOXI LABS-EMERGENCY POWER	13,000	0
YEAR 1 TOTAL					563,184	65,275
RESP DEPT: 04 EMERGENCY HOSPITALS						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	199	FN	40401	CENT EMERG-FLR COVER/PAINT	18,000	0
YEAR 1 TOTAL					18,000	0
RESP DEPT: 85 LAGUNA HONDA						
FUND GP/FD: 37001 LAGUNA HONDA OPERATING FUND						
******** YEAR 1 ********						
01	101	FN	35001	MISC FAC MAINT PROJ	500,000	300,000
02	103	FN	41501	MAIN BLDG-ROOF REPAIR	130,000	130,000
03	199	FN	41401	VAR BLDGS-EXTERIOR REHAB	272,200	0
04	199	FN	20401	WARD C5-MODEL WARD PROGRAM	684,600	0
05	199	FN	20701	LAUNDRY-SHOWER/LAVATORY FACILITY	75,000	0
06	199	FN	20801	REPLACE GASOLINE TANKS	108,000	0
07	199	FN	20501	MED RECORDS DEPT-RELOCATE	278,000	0

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
08	199	CI	B4401	VAR ELEVATORS-IMPROVE	133,000	0
09	199	FM	20601	WARDS C2/M4-REACTIVATE	433,000	0
YEAR 1 TOTAL					2,614,600	430,000
******** YEAR 2 ********						
20	200	CI	99216	WARD K3-BASEMENT-REHABILITATE	5,000	
20	200	CI	99217	WARD F3-REMODEL	150,000	
20	200	FM	59202	VAR BLDGS-MISC FAC MAINT	500,000	
20	200	FM	59203	CENTRAL SUPPLY-PAINTING	20,000	
20	200	FM	59204	NURSING LOUNGE-A300-PAINTING	19,000	
20	200	FM	59205	VAR WARDS-FLOOR COVERING	100,000	
20	200	CI	99201	GERALD SIMON THEATRE-LIGHTING	50,000	
20	200	CI	99207	MODEL WARD REMODELING PROGRAM	725,000	
20	200	CI	99210	GARAGE-CONSTRUCTION	75,000	
20	200	CI	99211	LAUNDRY BLDG-CEILING LIGHTING	50,000	
20	200	CI	99212	MORAN HALL-ACOUSTICAL IMPROVEMENT	50,000	
20	200	CI	99213	VAR WARDS-WHEELCHAIR CHARGERS	40,000	
20	200	FM	59206	LAUNDRY BLDG-INTERIOR PAINTING	121,100	
20	200	FM	59201	EXTERIOR REPAIRS AND PAINTING	299,200	
20	200	FM	59214	MASTER KEY/PERIMETER ALARM PROJ	125,000	
20	200	FM	59213	SECURITY OFFICE-EXPANSION	25,000	
20	200	FM	59211	VAR INT AREAS-DIRECTIONAL SIGNS	10,500	
20	200	CI	99208	GASOLINE FUEL TANKS-REPLACE	200,000	
20	200	FM	59209	DIESEL FUEL TANKS-REPLACE	120,000	
20	200	FM	5920B	BEAUTY SALON-RELOCATE	200,000	
20	200	FM	59210	VOLUNTEERS AREA-IMPROVEMENTS	35,400	
20	200	FM	59212	VAR FAC-SEISMIC MODIFICATIONS	220,000	
20	200	CI	99206	MAIN BLDG-PHARMACY MODIFICATION	56,570	
20	200	CI	99203	CENTRAL SUPPLY AREA-EXPANSION	832,480	
20	200	CI	99204	MAIN BLDG-5 FLR-ENCLOSE WALKWAY	166,430	
20	200	FM	59217	WARD C-2-PSYCHIATRIC UNIT	500,000	
20	200	FM	59215	VARIOUS ENTRANCES-MODIFICATIONS	60,000	
20	200	FM	59216	ASBESTOS ABATE/TOXIC CONTROL PROG	100,000	
20	200	CI	99205	RADIOLOGY/DENTAL DEPTS-REMODEL	322,500	
20	200	FM	59207	VAR INTERIOR AREAS-PAINTING	130,000	
YEAR 2 TOTAL					5,316,180	
******** YEAR 3 ********						
30	300	CI	99304	MALE LOUNGE-RENOVATION	75,000	
30	300	CI	99305	CLARENDON HALL-FENCE	25,000	
30	300	CI	99306	CLARE HALL-DAY CTR-EXPAND	92,000	
30	300	CI	99307	CLARE HALL-EAST RAMP-AWNING	12,000	
30	300	CI	99308	MODIFY STEAM SYS CONTROLS	23,000	
30	300	CI	99309	HYDRO POOL-STUDY	25,000	
30	300	CI	99310	EXIT ROADS-STUDY	15,000	
30	300	CI	99311	LAWN SPRINKLER SYSTEM	111,000	
30	300	CI	99312	WARD 2C-NURSE PATIENT WARD	972,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
30	300	CI	99313	HARD K3-BASEMENT-REHABILITATE	50,000	
30	300	FM	59302	VAR BLDGS-MISC FAC MAINT	500,000	
30	300	FM	59303	VAR INT STAIRWELLS-FLOOR COVERING	50,000	
30	300	FM	59304	NURSES LOUNGE-FLOORING	25,000	
30	300	CI	99302	MODEL WARD REMODELING PROGRAM	750,000	
30	300	CI	99303	CLARENDON HALL-PARKING AREA	218,000	
30	300	FM	59305	INTERIOR ROADS-RESURFACING	210,000	
30	300	FM	59301	EXTERIOR REPAIRS AND PAINTING	329,300	
YEAR 3 TOTAL					3,482,300	
******** YEAR 4 ********						
40	400	FM	59402	VAR BLDGS-MISC FAC MAINT	500,000	
40	400	CI	99402	MODEL WARD REMODELING PROGRAM	775,000	
40	400	FM	59401	EXTERIOR REPAIRS AND PAINTING	398,400	
YEAR 4 TOTAL					1,673,400	
******** YEAR 5 ********						
50	500	FM	59501	VAR BLDGS-MISC FAC MAINT	500,000	
YEAR 5 TOTAL					500,000	
******** YEAR 6 ********						
60	600	FM	59601	VAR BLDGS-MIS FAC MAINT	500,000	
YEAR 6 TOTAL					500,000	
RESP DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL						
FUND GP/FD: 36001 HOSPITAL OPERATING FUND						
******** YEAR 1 ********						
01	101	FM	20001	MISC FAC MAINT PROJ	1,000,000	700,000
02	102	CI	60901	NUCLEAR LAB-RELOCATE	571,000	571,000
03	199	FM	21901	SFMC-CYSTOLOGY RM-REMODEL	49,500	0
04	199	FM	21601	SFMC-6TH FLR-DELIVERY RM 3	591,300	0
05	199	FM	21501	CLINIC RESEARCH CTR-RELOCATE	43,000	0
06	199	CI	63601	WASTE STORAGE FACILITY	506,000	0
07	199	FM	20301	SFMC-ETHYLENE OXIDE VENT SYS	65,000	0
08	199	FM	20501	BLDG 30-ROOF REPAIR	123,000	0
09	199	FM	20701	BLDG 100-REPLACE ROOF	184,400	0
10	199	FM	20201	VAR LOC-HANDICAPPED ELE ACCESS	55,200	0
11	199	FM	20901	SFMC-ELE 14-CAB/EQUIPMENT	395,000	0
12	199	FM	21701	SFMC-EMERG DEPT-TRAUMA SVC FAC	26,900	0
13	199	CI	87801	AMBULATORY CARE CTR-EXPAND	189,000	0
14	199	CI	64701	PARAMEDIC DIV-AMBULANCE FACILITY	18,000	0

CITY & COUNTY OF SAN FRANCISCO
CAPITAL BUDGET BY DEPT PRIORITY
FISCAL YEAR 1988-89

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DEPT PRIO	CIAC PRIO	C1P	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
15	199	CI	87601	BLDG 80-AIDS CLINIC IMPROVE	1,489,950	0
16	199	CI	87701	VAR BLDGS-SEISMIC SURVEY	136,500	0
17	199	FM	21801	SFMC-DENTAL PRO LAB-REMODEL	107,300	0
YEAR 1 TOTAL					5,551,050	1,271,000
******** YEAR 2 ********						
20	200	CI	99229	BLDG 10/100 FIRE SAFETY	144,000	
20	200	CI	99230	MED CTR-FLURO RM-VAC/OXY LINES	30,000	
20	200	CI	99231	POWER HSE COMPRESSOR AIR INTAKE	45,000	
20	200	CI	99232	MED CTR-ULTRASOUND UNIT-RELOCATED	50,000	
20	200	CI	99235	MED CTR-NURSREY -AIR/OXY OUTLETS	50,000	
20	200	CI	99203	MODIFY ELEVATORS-HANDICAPPED ACCE	55,200	
20	200	FM	59205	VAR BLDGS-DIRECTIONAL SIGNS	17,500	
20	200	FM	59206	OLD BLDGS-DOOR LOCKS	103,320	
20	200	FM	59207	OLD REHABILITATION	229,100	
20	200	FM	59208	VAR BLDGS-DIRECTIONAL SIGN SYS	17,500	
20	200	CI	99215	SURVEILLANCE SECURITY EXTENSIONS	25,950	
20	200	CI	99218	MED CTR-REMODEL NURSE STATION	309,500	
20	200	CI	99219	MED CTR-FOOD SERVICE OFFICES	94,000	
20	200	CI	99316	OFF-STREET PARKING FACILITY	9,139,000	
20	200	CI	99220	SERVICE BLDG-COMPUTER	750,000	
20	200	CI	99223	MED CTR-NURSE/ADMIN OFFICES	30,000	
20	200	CI	99226	BLDGS 10/80-ELEVATORS	200,000	
20	200	CI	99228	NUCLEAR LAB-RELOCATED	1,021,000	
20	200	CI	99201	LOCKED PSY FACILITY/PARKING	34,770,000	
20	200	FM	59211	LOC-REPLACE SWITCHGEAR	120,000	
20	200	FM	59201	MISC FAC MAINT PROJ	700,000	
YEAR 2 TOTAL					48,709,070	
******** YEAR 3 ********						
30	300	CI	99212	ELE NO 14-INSTALL CAB	395,770	
30	300	CI	99311	VAR PKG AREAS-SECURITY LIGHTING	215,000	
30	300	CI	99313	MED CTR-RES DOCTORS STUDY	353,640	
30	300	CI	99314	BLDGS 100/200/300-REMODEL	1,433,600	
30	300	CI	99317	CORONARY CARE UNIT-PARTITIONS	75,000	
30	300	CI	99315	MED CTR-ELE 12-INSTALLATION	314,000	
30	300	CI	99502	ELEVATOR NO 3-INSTALLATION	225,800	
30	300	CI	99213	MED CTR-RELOC CLINICAL STUDY CTR	30,000	
30	300	CI	99214	MED CTR-INTENSIVE CARE UNIT	150,000	
30	300	CI	99202	MECH RM 100-STEAM LINE VALVES	89,300	
30	300	CI	99302	ADMIN AREA-REMODEL SHELLED AREA	22,000	
30	300	CI	99308	MOD ELEVATORS-HANDICAPPED ACCESS	71,400	
30	300	CI	99204	BOILER RM-AIR COMPPESSOR	36,800	
30	300	FM	59301	MISC FAC MAINT PROJ	700,000	
YEAR 3 TOTAL					4,112,310	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
******** YEAR 4 ********						
40	400	CI	99301	BLDG 10/40-ENLARGE FIRE ROAD	35,000	
40	400	CI	99406	SECURITY FENCING	44,500	
40	400	CI	99503	ELEVATOR NO 4-INSTALLATION	225,800	
40	400	CI	99310	MED CTR-INTENSIVE CARE UNIT	3,000,000	
40	400	FM	59401	MISC FAC MAINT PROJ	700,000	
YEAR 4 TOTAL					4,005,300	
******** YEAR 5 ********						
50	500	FM	59501	MISC FAC MAINT PROJ	700,000	
YEAR 5 TOTAL					700,000	
******** YEAR 6 ********						
60	600	FM	59601	MISC FAC MAINT PROJ	700,000	
YEAR 6 TOTAL					700,000	
RESP DEPT: 87 COMMUNITY MENTAL HEALTH						
FUND GP/10: 01001 GENERAL FUND						
******** YEAR 1 ********						
00	102	C1	62201	JAIL 1-REMODEL MEDICAL OFFICES	0	277,200
00	102	FM	24801	HOJ-JAIL 1-6TH FL-PHARMACY	0	25,000
YEAR 1 TOTAL					0	302,200
******** YEAR 2 ********						
20	200	FM	59367	CMHS-MISC FAC MAINT PROJ	30,000	
20	200	FM	59366	ALLMANY/SUNSET CTRS-MAINT PROJ	40,000	
20	200	FM	59353	SUNSET DAY TREAT CTR-PATIO	15,000	
YEAR 2 TOTAL					85,000	
******** YEAR 3 ********						
30	300	FM	59443	CMHS-MISC FAC MAINT PROJ	30,000	
30	300	FM	59442	ALEMANY/SUNSET CTRS-MAINT PROJ	40,000	
YEAR 3 TOTAL					70,000	
******** YEAR 4 ********						
40	400	FM	59536	CMHS-MISC FAC MAINT PROJ	30,000	

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DEPT PRIO	CLAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
40	400	FM	59535	ALEMANY/SUNSET CTRS-MAINT PROJ	40,000	
YEAR 4 TOTAL					70,000	
******** YEAR 5 ********						
50	500	FM	59637	CMHS-MISC FAC MAINT PROJ	30,000	
50	500	FM	59635	ALEMANY/SUNSET CTRS-MAINT PROJ	40,000	
YEAR 5 TOTAL					70,000	
******** YEAR 6 ********						
60	600	FM	59638	CMHS-MISC FAC MAINT PROJ	30,000	
60	600	FM	59636	ALEMANY/SUNSET CTRS-MAINT PROJ	40,000	
YEAR 6 TOTAL					70,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
01	101	FM	31701	ALEMANY/SUNSET CTRS-MAINT PROJ	40,000	20,000
03	101	FM	31301	CMHS-VAR LOC-FAC MAINT PROJ	30,000	20,000
02	199	FM	28701	REDWOOD CTR-PATIO DECK	40,000	0
04	199	FM	28801	REDWOOD CTR-PAINT EXTERIOR	29,400	0
05	199	FM	28901	REDWOOD CTR-FLOOR COVERING	47,040	0
YEAR 1 TOTAL					106,440	40,000
RESP DEPT: 90 PUBLIC WORKS						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	101	FM	21301	MISC FAC MAINT PROJ	3,474,326	1,050,000
02	199	CI	82101	CH-ELECT POWER DIST	200,000	0
03	199	CI	98701	MAINT YD-WOMENS LOCKER/TOILET RM	170,000	0
12	199	FM	35901	HOJ-CLEAN VENTILATION SYSTEM	78,000	0
18	199	CI	62801	FIRE/POLICE ALARMS-UNDERGROUNDING	25,000	0
24	199	FM	36201	HOJ-PNEUMATIC TUBE SYS (3")	37,000	0
28	199	CI	74001	VAR BLDGS-SEISMIC SAFETY SURVEY	600,000	0
YEAR 1 TOTAL					4,584,326	1,850,000
******** YEAR 2 ********						
20	200	FM	59252	ARMY ST YD-BLDG A-FLOORING	20,000	
20	200	FM	59255	CH-WALL CLOCK-REHABILITATION	100,000	
20	200	FM	59270	ARMY ST YARD-SHOP BLDGS-PAINTING	29,000	

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OEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	OEPARTMENT REQUEST	MAYORS RECOMMENOEO
20	200	FM	59212	MISC FAC MAINT PROJ	3,000,000	
20	200	FM	59227	CH-COLO HATER RISERS	75,000	
20	200	FM	59209	HOJ-TUBE SYSTEM RECON (4 INCH)	227,300	
20	200	CI	99271	CH-RM 368F-VENTILATION	11,000	
20	200	CI	99392	CIVIC CTR-STEAM OIST SYS-IMPROVE	218,000	
20	200	CI	99393	45 HYOE-2/3 FLOORS-VENTILATION	495,000	
20	200	CI	99394	45 HYOE-ELECTRICAL PANELS	38,000	
20	200	CI	99274	HOJ-ELECTRICAL BYPASS SWITCH	57,000	
20	200	CI	99240	FIRE AND POLICE ALARMS	25,000	
20	200	FM	59257	HALLIOIE PLAZA-BENCH REPAIR	36,450	
20	200	FM	59291	ARMY ST YO-TOILET ENT-RELOCATE	47,750	
20	200	FM	59370	UNDGRNO TANK REPLACEMENT PROGRAM	890,000	
20	200	FM	59290	UN PLAZA-REPLACE BRICKS	44,000	
20	200	FM	59253	ARMY ST MAINT YO-AIR COMPRESSOR	7,500	
20	200	FM	59354	CITY HALL-RM 67-ELECT SWTCHBOARO	300,000	
20	200	FM	59355	CH-MAIN ELECT SWTCHBRO-REPLACE	195,000	
20	200	FM	59246	HOJ-BOILER RM-AIR PURGE COMPRESS	15,930	
20	200	CI	99440	CH-RM 61-VENTILATION SYSTEM	34,500	
20	200	CI	99439	CITY HALL-REPLACE ROOF	490,000	
20	200	FM	59239	HOJ-HORKSHOP-EXHAUST SYSTEM	15,000	
20	200	CI	99447	1680 MISSION-RECONSTRUCTION	1,339,400	
20	200	FM	59369	CIVIC CTR-STEAM LOOP-MAINT PROJ	50,000	
20	200	FM	59360	UNGRNO TANKS-SITE CLEAN-UP	568,000	
20	200	FM	59259	CH-VAR LOC-MARBLE REPAIR	37,650	
YEAR 2 TOTAL					8,366,480	
******** YEAR 3 ********						
30	300	FM	59340	CH COLO HATER RISERS	75,000	
30	300	FM	59307	MISC FAC MAINT PROJ	3,000,000	
30	300	CI	99273	HOJ-SANITARY HASTE STUOY	55,000	
30	300	CI	99272	HOJ-HVAC SYSTEM STUOY	25,000	
30	300	CI	99324	FIRE AND POLICE ALARMS	25,000	
30	300	CI	99325	450 MCALLISTER-HVAC SYS	49,700	
30	300	CI	99226	HOJ-HINDOH AREAS-SOLAR FILM	36,000	
30	300	CI	99442	ARMY ST YO-OLOG A-VENT SYSTEM	474,800	
30	300	FM	59444	CIVIC CTR-STREAM LOOP-MAINT PROJ	50,000	
30	300	CI	99448	CIVIC CTR-STEAM OIST SYS-IMPROVE	167,000	
30	300	FM	59445	UNOGRNO TANK REPLACEMENT PROGRAM	500,000	
30	300	CI	99443	ARMY ST YO-ARCHITECTURAL STUOY	25,000	
YEAR 3 TOTAL					4,482,500	
******** YEAR 4 ********						
40	400	FM	59405	MISC FAC MAINT PROJ	3,000,000	
40	400	CI	99395	45 HYOE 2/3 FLOORS-REMOOEL	818,200	
40	400	CI	99415	FIRE AND POLICE ALARMS	25,000	
40	400	FM	59431	CH-COLO HATER RISERS	75,000	
40	400	FM	59537	CIVIC CTR-STEAM LOOP-MAINT PROJ	50,000	

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DEPT PRIO	CIAC PRIO	C1P	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
40	400	FM	59538	UNDGRND TANK REPLACEMENT PROGRAM	300,000	
40	400	CI	99522	CIVIC CTR-STEAM DIST SYS-IMPROVE	144,000	
YEAR 4 TOTAL					4,492,200	
******** YEAR 5 ********						
50	500	CI	99505	FIRE AND POLICE ALARMS	25,000	
50	500	FM	59505	MISC FAC MAINT PROJ	3,000,000	
50	500	FM	59639	CIVIC CTR-STEAM LOOP-MAINT PROJ	50,000	
50	500	FM	59641	UNDGRND TANK REPLACEMENT PROGRAM	380,000	
YEAR 5 TOTAL					3,455,000	
******** YEAR 6 ********						
60	600	CI	99603	FIRE AND POLICE ALARMS	25,000	
60	600	FM	59605	MISC FAC MAINT PROJ	3,000,000	
60	600	FM	59640	CIVIC CTR-STEAM LOOP-MAINT PROJ	50,000	
60	600	FM	59642	UNDGRND TANK REPLACEMENT PROGRAM	300,000	
YEAR 6 TOTAL					3,455,000	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
09	101	FM	34501	CC-STEAM LOOP-ANNUAL MAINT PROG	50,000	25,000
06	102	FM	31601	UNDERGRND STOR TANK-SITE CLEAN-UP	568,000	100,000
08	102	FM	35701	VAR BLDGS-ASBESTOS PROG-ABATEMENT	500,000	100,000
10	105	CI	66301	CIVIC CTR STEAM SYS-IMPROVE	348,000	123,000
11	108	CI	66901	CIVIC CTR-STEAM SYS-IMP OPTIONS	0	50,000
04	199	CI	62101	HOJ-GRND FAULT PROT	187,500	0
05	199	CI	76501	CH-MAIN DISTRIBUTION SWCHBOARD	28,000	0
07	199	CI	75701	1680 MISSION-RECONSTRUCTION	372,600	0
13	199	CI	65801	CH-SKYLIGHTS	215,000	0
14	199	CI	65901	ARMY ST-CARPENTRY SHOP-DUST COL	134,300	0
15	199	FM	27001	CH-COLD WATER RISERS	78,750	0
16	199	FM	36101	CH-DOME-SURVEY/REPAIR	50,000	0
19	199	CI	70901	ARMY ST YARD-SECURITY LIGHTING	6,355	0
20	199	FM	27201	HOJ-WATER PIPING	49,114	0
21	199	FM	23101	CH ANNEX-REHABILITATION	81,000	0
22	199	FM	34401	CH-EXT WINDOW SASH-PAINTING	240,000	0
23	199	FM	26901	CH-ROTUNDA AREA-PLASTER REPAIR	51,975	0
25	199	FM	26801	VAR LOC-ELEVATOR CONTROL DEVICES	131,250	0
26	199	FM	35601	UNDERGROUND STOR TANK-REPLACEMENT	890,000	0
27	199	FM	26201	VAR BLDGS-ASBESTOS PROG-SURVEY	625,000	0
29	199	CI	76401	ARMY ST YARD-ELECTRIC SERVICE	198,000	0
30	199	CI	71001	ARMY ST YARD-STAND STOR FAC	4,045	0
31	199	CI	66001	ARMY ST-BLDG A-VENT/AC SYSTEM	502,000	0
32	199	FM	27401	HOJ-FLAG POLES	31,500	0

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
33	199	CI	01301	CH-RM 282-IMPROVEMENTS	179,500	0
34	199	CI	65501	45 HYDE-ELECTRICAL PANEL	41,500	0
35	199	FM	34601	CC-POWER HSE-BOILER REPAIRS	105,000	0
36	199	FM	34701	CC-POWER HSE-REPL SKYLIGHT GLASS	6,000	0
37	199	CI	76101	STEAM PLANT-OPERATING EQUIPMENT	34,440	0
38	199	CI	66201	CIVIC CTR PWR PLANT-IMPROVE	332,000	0
YEAR 1 TOTAL					6,040,829	398,000
FUND GP/FD: 02091 SPECIAL GAS TAX STREET IMPROVEMEN						
******** YEAR 1 ********						
01	101	CI	85001	TFC CONTROL DEVICES	40,000	0
02	102	CI	75101	VAR LOC-RAISED LANE MARKERS	100,000	0
03	103	CI	88701	CANDLESTK PK LN CTRL SGNL&SGN PH	400,000	0
04	104	CI	70601	FHWA TRAFFIC SAFETY	50,000	0
05	105	CI	80901	3RD ST OR AT CHAN ST MOD & REHAB	783,640	0
06	106	CI	89701	4TH ST OR AT CHAN ST REH APPR SPA	95,000	0
07	107	CI	90401	TRAF SGNL MGMT SYSTEM DEVELOPMENT	200,000	0
08	108	FM	21501	TRAF SIG REPLACE	2,000,000	0
09	109	CI	89201	VAR DR-EARTHQKE PROOFING	930,000	0
10	110	CI	89601	CRESTMONT DR ROCKFALL BARRIER	51,000	0
11	111	CI	90601	MARKET NR 18TH ST RETAIN WALL EXT	71,000	0
12	112	FM	52401	THIRD ST BR AT ISLAIS CRK-PAINTG	75,000	0
13	113	CI	90501	NEW TRAF SGNLS (NON-MUTCD)	100,000	0
14	114	CI	88201	CENTER ISL SAF MOD VL	100,000	0
15	115	FM	27201	GREAT HIGHWAY-RECONSTRUCTION	1,865,000	0
16	116	CI	89101	GEARY BLVD-SIDEWALK TREES	78,000	0
17	117	CI	86101	UNDERGND DIST LIGHT	1,035,000	0
18	118	CI	90001	RAILROAD TRACK REMOVAL	246,100	0
19	119	CI	91001	FOREST HILL AREA-CURBS/GUTTERS	37,800	0
20	120	CI	76001	CITY-AID ST IMP-VAR LOC	150,000	0
21	121	CI	91101	CITY AID-RINCON/SD OCH ASSESSMNT	572,000	0
22	122	CI	91201	DERNAL HTS-EAST SLOPE-IMP STUDY	280,000	0
YEAR 1 TOTAL					9,259,540	0
******** YEAR 2 ********						
20	200	CI	99247	VAR LOC-REPLACE INCAN ST LIGHTS	500,000	
20	200	CI	99248	SAN JOSE AVE-SLOPE STABILIZATION	400,000	
20	200	CI	99249	MANSELL ST-CRT ISLAND IRRIGATION	282,000	
20	200	CI	99251	DOSNORTH ST-SAFETY MODIFICATIONS	310,000	
20	200	CI	99252	VAR ORIDGES-SEISMIC MODIFICATIONS	1,060,000	
20	200	CI	99253	VAR LOC-CITY AID-ST IMPROVE	150,000	
20	200	CI	99254	VAR LOC-CTR IS SAFETY MODIFICATIO	100,000	
20	200	CI	99255	I280/EVANS AVE-INTERCHANGE	84,000	
20	200	CI	99256	GEARY BLVD-SIDEWALK TREES	91,400	
20	200	CI	99257	ST LIGHTS-UNDERGROUND DIST	345,000	
20	200	CI	99259	SIDEWALK HANDICAPPED RAMPS	50,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
20	200	CI	99262	VAN NESS AVE-CTR ISLAND LANDSCAPE	52,000	
20	200	CI	99263	MULLEN/DREWSTER/ESMERALDA-DESIGN	70,000	
20	200	CI	99258	RINCON PT/SO BEACH-ST IMPROVEMENT	545,000	
20	200	CI	99250	VAR LOC-CRT ISLAND RENOVATION	249,425	
20	200	FM	59225	VAR LOC ST RENOVATION (FAU)	478,000	
20	200	FM	59222	VAR LOC-PAVEMENT RENOVATION PROG	9,600,000	
20	200	FM	59223	VAR LOC-PAVE RENO BACK-LOG PROG	8,000,000	
20	200	CI	99201	VAR LOC TFC CONT DEVICES	50,000	
20	200	CI	99202	VAR LOC TFC SIGNALS	100,000	
20	200	CI	99203	ST LIGHT IMP-EXTENTIONS	50,000	
20	200	CI	99204	TRANSIT PREF STS PROGRAM	100,000	
20	200	CI	99224	VAR LOC-BIKEWAY PROGRAM	25,000	
20	200	CI	99227	VAR LOC-RAISED REFLECT PAVE MARKE	100,000	
20	200	CI	99228	VAR LOC-TFC SIG INTERCONNECTION	200,000	
20	200	CI	99231	POTRERO AVE-SAFETY IMPROVEMENTS	20,000	
20	200	CI	99232	VAN NESS AVE-AUTO IRRIGATION SYST	900,000	
20	200	CI	99233	JUNIPERO SERRA-SIDEWALK NARROWING	400,000	
20	200	CI	99234	PORTOLA DR-PEDESTRIAN OVERPASS	379,100	
20	200	CI	99235	RESURFACE FAU STREETS	407,000	
20	200	CI	99238	VAR LOC-MODIFY CENTER ISLANDS	100,000	
20	200	CI	99240	TFC SIGNAL REPLACE PROG	2,000,000	
20	200	CI	99241	SUNSET BLVD-IRRIGATION MAIN	242,000	
20	200	CI	99244	GRAND VIEW AVE-SIDEWALK NARROWING	480,000	
20	200	CI	99246	VAR LOC-REHAB IRRIGATION SYSTEMS	669,000	
20	200	CI	99225	TFC SIG VISIBILITY IMP (STUDY)	150,000	
20	200	FM	59221	VAR LOC-IRRIGATION TIME CONTROLS	125,000	
20	200	FM	59215	VAR LOC-TFC SIG REPLACEMENT	2,000,000	
20	200	CI	99264	FOREST HILL AREA-GUTTERS/GRDRAILS	46,500	
YEAR 2 TOTAL					31,079,225	
******** YEAR 3 ********						
30	300	CI	99317	VAR LOC-MODIFY TFC SIG (MUTCD)	310,000	
30	300	CI	99318	VAR LOC-BIKEWAY PROGRAM	25,000	
30	300	CI	99319	TFC SIG VISIBILITY IMP (STUDY)	200,000	
30	300	CI	99320	VAR LOC-RAISED REFLECT PAVE MARKE	100,000	
30	300	CI	99321	VAR LOC-TFC SIG INTERCONNECTION	200,000	
30	300	CI	99325	RESURFACE FAU STREETS	313,000	
30	300	CI	99329	TFC SIGNAL REPLACE PROG	2,000,000	
30	300	CI	99330	SUNSET BLVD-IRRIGATION MAIN	456,000	
30	300	CI	99332	VAR LOC-REPLACE INCAN ST LIGHTS	500,000	
30	300	CI	99333	THIRD ST-MEDIAN ISLAND	1,000,000	
30	300	CI	99334	VAR BRIDGES-SEISMIC MODIFICATIONS	390,000	
30	300	CI	99335	VAR LOC-CITY AID-ST IMPROVE	150,000	
30	300	CI	99336	ST LIGHT-UNDERGROUND DIST	345,000	
30	300	CI	99337	SIDEWALK HANDICAPPED RAMPS	50,000	
30	300	CI	99338	CANDLESTICK ACCESS ROADS	690,000	
30	300	CI	99340	VAN NESS AVE-CTR ISLAND LANDSCAPE	37,700	
30	300	CI	99341	PORTERO AVE SAFETY IMPROVEMENTS	400,000	
30	300	CI	99342	MULLEN/BREWATER/ESMERALDA-DESIGN	350,000	

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
30	300	CI	99339	I200/EVANS AVE-INTERCHANGE	84,000	
30	300	CI	99316	VAR LOC-TFC SIGNALS AND CHANNELIZ	200,000	
30	300	FM	59310	VAR LOC-PAVE RENO BACK-LOG PROG	8,000,000	
30	300	CI	99301	VAR LOC TFC CONT DEVICES	50,000	
30	300	CI	99302	VAR LOC TFC SIGNALS	100,000	
30	300	CI	99303	ST LIGHT IMP-EXTENTIONS	50,000	
30	300	CI	99315	VAR SAFETY PROBLEM LOC-SIGNALS	80,000	
30	300	FM	59320	VAR LOC-ST RENOVATION (FAU)	331,000	
30	300	FM	59317	VAR LOC-PAVEMENT RENOVATION PROG	9,600,000	
30	300	FM	59314	VAR LOC-TFC SIG REPLACEMENT	2,000,000	
30	300	CI	99343	FOREST HILL AREA-GUTTERS/GRORAILS	72,000	
YEAR 3 TOTAL					28,083,700	
******** YEAR 4 ********						
40	400	CI	99424	RESURFACE FAU STREETS	494,000	
40	400	CI	99428	TFC SIGNAL REPLACE PROG	2,000,000	
40	400	CI	99430	THIRD ST-MEDIAN ISLAND	1,000,000	
40	400	CI	9943I	VAR LOC-CITY AID-ST IMPROVE	I50,000	
40	400	CI	99432	ST LIGHT-UNDERGROUND DIST	345,000	
40	400	CI	99433	SIDEWALK HANDICAPPED RAMPS	50,000	
40	400	CI	99434	VAN NESS AVE-CTR ISLAND LANDSCAPE	39,500	
40	400	CI	99429	VAR LOC-REPLACE INCAN ST LIGHTS	500,000	
40	400	FM	59408	VAR LOC-TFC SIG REPLACEMENT	2,000,000	
40	400	CI	9940I	VAR LOC TFC CONT DEVICES	50,000	
40	400	CI	99402	VAR LOC TFC SIGNALS	100,000	
40	400	CI	99403	ST LIGHT IMP-EXTENTIONS	50,000	
40	400	CI	99414	VAR SAFETY PROBLEM LOC-SIGNALS	90,000	
40	400	CI	99415	VAR LOC-TFC SIGNALS AND CHANNELIZ	200,000	
40	400	CI	99416	VAR LOC-MODIFY TFC SIG (MUTCD)	310,000	
40	400	CI	99417	VAR LOC-DIKEWAY PROGRAM	25,000	
40	400	CI	99418	TFC SIG VISIBILITY IMP (STUDY)	200,000	
40	400	CI	99419	VAR LOC-RAISED REFLECT PAVE MARKE	100,000	
40	400	CI	99420	VAR LOC-TFC SIG INTERCONNECTION	200,000	
40	400	FM	594I0	VAR LOC-ST RENOVATION (FAC)	504,000	
40	400	FM	59407	VAR LOC-PAVE RENO BACK-LOG PROG	8,000,000	
40	400	FM	59406	VAR LOC-PAVEMENT RENOVATION PROG	9,600,000	
40	400	CI	99435	FOREST HILL AREA-GUTTERS/GRDRAILS	II9,I00	
YEAR 4 TOTAL					26,I26,600	
******** YEAR 5 ********						
50	500	CI	99512	VAR SAFETY PROBLEM LOC-SIGNALS	90,000	
50	500	CI	99513	VAR LOC-TFC SIGNALS AND CHANNELIZ	200,000	
50	500	CI	99514	VAR LOC-MODIFY TFC SIG (MUTCD)	310,000	
50	500	CI	99515	VAR LOC-DIKEWAY PROGRAM	25,000	
50	500	CI	9951G	VAR LOC-RAISED REFLECT PAVE MARKE	I00,000	
50	500	CI	9951I	VAR LOC-TFC SIG INTERCONNECTION	200,000	
50	500	CI	99519	RESURFACE FAU STREETS	673,000	

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
50	500	CI	99525	TFC SIGNAL REPLACE PROG	2,000,000	
50	500	CI	99526	VAR LOC-REPLACE INCAN ST LIGHTS	500,000	
50	500	CI	99528	THIRD ST-MEDIAN ISLAND	1,000,000	
50	500	CI	99529	VAR LOC-CITY AID-ST IMPROVE	150,000	
50	500	CI	99530	ST LIGHTS-UNDERGROUND DIST	345,000	
50	500	CI	99521	TFC SIG VISIBILITY IMPROVEMENTS	200,000	
50	500	FM	59507	VAR LOC-PAVE RENO BACK-LOG PROG	8,000,000	
50	500	FM	59509	VAR LOC-ST RENOVATION (FAU)	604,000	
50	500	FM	59506	VAR LOC-PAVEMENT RENOVATION PROG	9,600,000	
50	500	CI	99501	VAR LOC TFC CONT DEVICES	60,000	
50	500	CI	99502	VAR LOC TFC SIGNALS	100,000	
50	500	CI	99503	ST LIGHT IMP-EXTENTIONS	50,000	
50	500	FM	59502	VAR LOC-TFC SIG REPLACEMENT	2,000,000	
YEAR 5 TOTAL					26,207,000	
******** YEAR 6 ********						
60	600	CI	9961B	RESURFACE FAU STREETS	395,000	
60	600	CI	99620	TFC SIG VISIBILITY IMPROVEMENTS	200,000	
60	600	CI	99623	TFC SIGNAL REPLACE PROGRAM	2,000,000	
60	600	CI	99624	VAR LOC-REPLACE INCAN ST LIGHTS	500,000	
60	600	CI	99626	THIRD ST-MEDIAN ISLAND	1,000,000	
60	600	CI	99627	VAR LOC-CITY AID-ST IMPROVE	150,000	
60	600	CI	99628	ST LIGHTS-UNDERGROUND DIST	345,000	
60	600	CI	99603	ST LIGHT IMP-EXTENTIONS	50,000	
60	600	CI	99611	VAR SAFETY PROBLEM LOC-SIGNALS	90,000	
60	600	CI	99612	VAR LOC-TFC SIGNALS AND CHANNELIZ	200,000	
60	600	CI	99613	VAR LOC-MODIFY TFC SIG (MUTCD)	310,000	
60	600	CI	99614	VAR LOC-BIKEWAY PROGRAM	25,000	
60	600	CI	99615	VAR LOC-RAISED REFLECT PAVE MARKE	100,000	
60	600	FM	59607	VAR LOC-PAVE RENOV PROG-BACKLOG	8,000,000	
60	600	CI	99601	VAR LOC TFC CONT DEVICES	60,000	
60	600	CI	99602	VAR LOC TFC SIGNALS	100,000	
60	600	FM	59609	VAR LOC-ST RENOVATION (FAU)	395,000	
60	600	FM	59606	VAR LOC-PAVEMENT RENOVATION PROG	9,600,000	
60	600	FM	59602	VAR LOC-TFC SIG REPLACEMENT	2,000,000	
YEAR 6 TOTAL					25,520,000	

RESP DEPT: 91 PURCHASER

FUND GP/FD: 01001 GENERAL FUND

******** YEAR 1 ********

01	101	FM	39901	MISC FAC MAINT PROJ	15,000	15,000
02	102	FM	24701	CENTRAL SHOPS-INSTALL SEWER TRAPS	98,000	98,000
04	109	FM	24501	CH-VAR BASE AREAS-MODIFICATIONS	24,907	9,125
06	199	FM	24401	CEN WAREHSE-WOMENS REST ROOM	10,300	0
07	199	FM	24301	CEN WAREHSE-INT WALL-REPAIR/PAINT	31,760	0

DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
08	199	FM	2420I	CEN WAREHSE-REPLACE LIGHTING	77,500	0
09	199	CI	91401	CENTRAL SHOPS-IMPROVEMENTS	545,000	0
YEAR 1 TOTAL					802,487	122,125
******** YEAR 2 ********						
20	200	FM	59240	CENTRAL WAREHOUSE-HEATING SYSTEM	18,980	
YEAR 2 TOTAL					18,980	
FUND GP/FD: 01005 GENERAL FUND-PROJCT						
******** YEAR 1 ********						
03	199	FM	34001	HOJ SVC STA-REPAVE ASPHALT AREAS	35,500	0
05	199	FM	34901	CEN SHOPS-SHED-CONCRETE FLOOR	18,550	0
YEAR 1 TOTAL					54,050	0
RESP DEPT: 92 CLEAN WATER PUBLIC SVC ENTERPRISE						
FUND GP/FD: 01001 GENERAL FUND						
******** YEAR 1 ********						
01	199	CI	65301	GREAT HWY SEAWALL CONST	3,500,000	0
YEAR 1 TOTAL					3,500,000	0
******** YEAR 2 ********						
20	200	CI	99235	GREAT HIGHWAY-SEAWALL	3,500,000	
YEAR 2 TOTAL					3,500,000	
FUND GP/FD: 35001 CLEAN WATER OPERATING FUND						
******** YEAR 1 ********						
01	101	FM	30101	SEWER SYS-REP/RPL	5,788,200	5,788,200
YEAR 1 TOTAL					5,788,200	5,788,200
******** YEAR 2 ********						
20	200	FM	59201	REPAIR-RENEW COLLECT SYS	6,077,700	
YEAR 2 TOTAL					6,077,700	
******** YEAR 3 ********						

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DEPT PRIO	CIAC PRIO	CIP	PROJECT/WORKPHASE NO.	TITLE	DEPARTMENT REQUEST	MAYORS RECOMMENDED
30	300	FM	59301	REPAIR-RENEW COLLECT SYS	6,381,600	
YEAR 3 TOTAL					6,301,600	
******** YEAR 4 ********						
40	400	FM	59401	REPAIR-RENEW COLLECT SYS	6,700,700	
YEAR 4 TOTAL					6,700,700	
******** YEAR 5 ********						
50	500	FM	59501	REPAIR-RENEW COLLECT SYS	7,035,000	
YEAR 5 TOTAL					7,035,000	
******** YEAR 6 ********						
60	600	FM	59601	REPAIR-RENEW COLLECT SYS	7,307,600	
YEAR 6 TOTAL					7,307,600	
RESP DEPT: 93 CONVENTION FACILITIES MANAGEMENT						
FUND GP/FD: 02302 CONVENTION FACILITIES FUND						
******** YEAR 1 ********						
01	101	FM	22101	CIVIC AUD-MAIN ARENA-PAINTING	185,000	185,000
02	102	FM	22001	CIVIC AUD/BROOKS HALL-REKEY LOCKS	19,000	19,000
03	103	FM	22201	CIVIC AUD-HOLDING KITCHEN-REMODEL	236,000	236,000
04	104	C1	61301	CIVIC AUD-STAGE AREA-ELECT POWER	21,000	21,000
05	105	FM	20501	CIVIC AUD-REPAIR TERRAZZO	235,000	235,000
06	106	FM	21601	VAR CAPITAL PROJ-PLANNING FUND	150,000	150,000
07	107	FM	22401	CIV AUD/BROOKS-ASBESTOS SURVEY	53,000	53,000
08	108	FM	21201	CIVIC AUD-BOILER RM-PIPE LAGGING	65,000	65,000
09	109	C1	60401	CIVIC AUD-PARAPETREPAIRS	258,100	258,100
10	110	FM	22301	CIVIC/BROOKS-SPKLER SYS-TAMPER SW	49,000	49,000
YEAR 1 TOTAL					1,271,100	1,271,100
******** YEAR 2 ********						
20	200	CI	99201	CIVIC AUDITORIUM-PARAPET REPAIRS	220,400	
20	200	FM	59201	MOSCONE CTR-A/B/C HALL-PAINT CEIL	480,000	
YEAR 2 TOTAL					700,400	

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